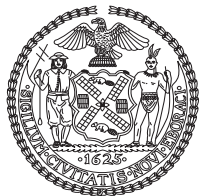


The City of New York
Fiscal Year 2017

Bill de Blasio, Mayor

Departmental Estimates

Office of Management and Budget
Dean Fuleihan, Director



The enclosed 2017 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2017 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of January 21, 2016.

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

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2017

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
	Summary of Departmental Estimates.....	1	
008	Actuary, Office of the.....	133	
021	Administrative Tax Appeals, Office of.....	259	20R
820	Administrative Trials & Hearings, Office of.....	2897	101R
125	Aging, Department for the.....	1477	64R
381	Bronx Community Board # 1.....	1861	
382	Bronx Community Board # 2.....	1871	
383	Bronx Community Board # 3.....	1881	
384	Bronx Community Board # 4.....	1891	
385	Bronx Community Board # 5.....	1901	80R
386	Bronx Community Board # 6.....	1909	
387	Bronx Community Board # 7.....	1919	
388	Bronx Community Board # 8.....	1929	
389	Bronx Community Board # 9.....	1939	
390	Bronx Community Board #10.....	1949	
391	Bronx Community Board #11.....	1959	
392	Bronx Community Board #12.....	1969	
471	Brooklyn Community Board # 1.....	2121	
472	Brooklyn Community Board # 2.....	2132	83R
473	Brooklyn Community Board # 3.....	2142	
474	Brooklyn Community Board # 4.....	2152	
475	Brooklyn Community Board # 5.....	2162	
476	Brooklyn Community Board # 6.....	2170	
477	Brooklyn Community Board # 7.....	2180	
478	Brooklyn Community Board # 8.....	2188	
479	Brooklyn Community Board # 9.....	2198	
480	Brooklyn Community Board #10.....	2208	

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2017

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
481	Brooklyn Community Board #11.....	2218	
482	Brooklyn Community Board #12.....	2228	
483	Brooklyn Community Board #13.....	2238	
484	Brooklyn Community Board #14.....	2248	
485	Brooklyn Community Board #15.....	2258	
486	Brooklyn Community Board #16.....	2266	
487	Brooklyn Community Board #17.....	2276	
488	Brooklyn Community Board #18.....	2286	
810	Buildings, Department of.....	2577	93R
829	Business Integrity Commission.....	3157	108R
004	Campaign Finance Board.....	121	9R
068	Children's Services, Administration for.....	935	45R
103	City Clerk.....	1468	63R
102	City Council.....	1295	
030	City Planning, Department of.....	296	23R
042	City University.....	558	35R
856	Citywide Administrative Services, Department of.....	3654	120R
134	Civil Service Commission.....	1623	
054	Civilian Complaint Review Board.....	617	
313	Collective Bargaining, Office of.....	1731	75R
226	Commission on Human Rights.....	1659	71R
015	Comptroller, Office of the.....	196	16R
312	Conflicts of Interest Board.....	1722	74R
866	Consumer Affairs, Department of.....	3869	127R
073	Correction, Board of.....	1233	57R
072	Correction, Department of.....	1178	53R
126	Cultural Affairs, Department of.....	1518	66R
099	Debt Service.....	1270	61R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2017

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
850	Design and Construction, Department of.....	3617	119R
902	District Attorney, Bronx County.....	3921	132R
903	District Attorney, Kings County.....	3940	135R
901	District Attorney, New York County.....	3900	129R
904	District Attorney, Queens County.....	3960	138R
905	District Attorney, Richmond County.....	3973	140R
040	Education, Department of.....	384	31R
003	Elections, Board of.....	104	8R
017	Emergency Management, Department of.....	234	18R
995	Energy, City-Wide Unallocated Adjustments.....	4038	
826	Environmental Protection, Department of.....	2913	102R
133	Equal Employment Practices Commission.....	1614	
836	Finance, Department of.....	3168	109R
127	Financial Information Services Agency.....	1578	67R
057	Fire Department.....	827	42R
819	Health and Hospitals Corporation.....	2890	100R
816	Health and Mental Hygiene, Department of.....	2618	94R
071	Homeless Services, Department of.....	1120	51R
806	Housing Preservation and Development, Department of.....	2424	90R
132	Independent Budget Office.....	1605	
858	Information Technology & Telecommunications, Department of..	3789	123R
032	Investigation, Department of.....	324	25R
136	Landmarks Preservation Commission.....	1631	69R
025	Law Department.....	269	21R
996	Leases, City-Wide Unallocated Adjustments.....	4039	
038	Library, Brooklyn Public.....	374	29R
037	Library, New York Public.....	361	28R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2017

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
035	Library, New York Public - The Research Library.....	357	
039	Library, Queens Borough Public.....	379	30R
341	Manhattan Community Board # 1.....	1740	76R
342	Manhattan Community Board # 2.....	1751	77R
343	Manhattan Community Board # 3.....	1761	78R
344	Manhattan Community Board # 4.....	1771	
345	Manhattan Community Board # 5.....	1781	
346	Manhattan Community Board # 6.....	1791	79R
347	Manhattan Community Board # 7.....	1801	
348	Manhattan Community Board # 8.....	1811	
349	Manhattan Community Board # 9.....	1821	
350	Manhattan Community Board #10.....	1831	
351	Manhattan Community Board #11.....	1841	
352	Manhattan Community Board #12.....	1851	
002	Mayoralty.....	2	1R
098	Miscellaneous.....	1252	59R
846	Parks and Recreation, Department of.....	3450	115R
131	Payroll Administration, Office of.....	1592	68R
095	Pension Contributions, Citywide.....	1242	58R
056	Police Department.....	628	37R
012	President, Borough of Brooklyn.....	163	12R
010	President, Borough of Manhattan.....	142	10R
013	President, Borough of Queens.....	175	14R
014	President, Borough of Staten Island.....	186	15R
011	President, Borough of The Bronx.....	152	11R
781	Probation, Department of.....	2327	84R
906	Prosecution and Special Narcotics Court, Office of.....	3985	142R
942	Public Administrator - Bronx County.....	4006	144R

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2017

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
943	Public Administrator - Kings County.....	4014	145R
941	Public Administrator - New York County.....	3998	143R
944	Public Administrator - Queens County.....	4022	146R
945	Public Administrator - Richmond County.....	4030	147R
101	Public Advocate.....	1285	62R
431	Queens Community Board # 1.....	1979	81R
432	Queens Community Board # 2.....	1990	
433	Queens Community Board # 3.....	2000	82R
434	Queens Community Board # 4.....	2011	
435	Queens Community Board # 5.....	2021	
436	Queens Community Board # 6.....	2031	
437	Queens Community Board # 7.....	2041	
438	Queens Community Board # 8.....	2051	
439	Queens Community Board # 9.....	2061	
440	Queens Community Board #10.....	2071	
441	Queens Community Board #11.....	2081	
442	Queens Community Board #12.....	2091	
443	Queens Community Board #13.....	2101	
444	Queens Community Board #14.....	2111	
860	Records and Information Services, Department of.....	3854	125R
827	Sanitation, Department of.....	3048	105R
801	Small Business Services, Department of.....	2356	86R
069	Social Services, Department of.....	1026	48R
491	Staten Island Community Board # 1.....	2297	
492	Staten Island Community Board # 2.....	2307	
493	Staten Island Community Board # 3.....	2317	

DEPARTMENTAL ESTIMATES

 FOR THE FISCAL YEAR 2017

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
156	Taxi & Limousine Commission - New York City.....	1644	70R
841	Transportation, Department of.....	3244	111R
260	Youth and Community Development, Department of.....	1680	72R



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2017

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	290,161	43,478,347,678	292,076	44,979,249,577	1,500,901,899
FINANCIAL PLAN SAVINGS	316-	59,434,131	129	103,908,340	44,474,209
APPROPRIATION	289,845	43,537,781,809	292,205	45,083,157,917	1,545,376,108
OTPS					
OPERATING BUDGET TOTAL		39,111,461,844		38,838,614,153	272,847,691-
FINANCIAL PLAN SAVINGS		83,454,621-		32,494,513-	50,960,108
APPROPRIATION		39,028,007,223		38,806,119,640	221,887,583-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	290,161	82,589,809,522	292,076	83,817,863,730	1,228,054,208
FINANCIAL PLAN SAVINGS	316-	24,020,490-	129	71,413,827	95,434,317
APPROPRIATION	289,845	82,565,789,032	292,205	83,889,277,557	1,323,488,525
FUNDING					
CITY		57,277,812,930		59,880,356,532	2,602,543,602
OTHER CATEGORICAL		927,673,326		822,905,740	104,767,586-
CAPITAL FUNDS - I.F.A.		577,077,434		631,000,033	53,922,599
STATE		13,252,110,597		13,566,383,698	314,273,101
FEDERAL - C.D.		1,527,148,959		870,309,360	656,839,599-
FEDERAL - OTHER		7,007,671,368		6,340,709,564	666,961,804-
INTRA-CITY SALES		1,996,294,418		1,777,612,630	218,681,788-
TOTAL FUNDING		82,565,789,032		83,889,277,557	1,323,488,525

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A603 CDBG-DR Operations Admin PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	446,808	2	290,341	1-		156,467-
SUBTOTAL FOR F/T SALARIED			3	446,808	2	290,341	1-		156,467-
SUBTOTAL FOR BUDGET CODE A603			3	446,808	2	290,341	1-		156,467-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	497,063	3	511,793			14,730
SUBTOTAL FOR F/T SALARIED			3	497,063	3	511,793			14,730
SUBTOTAL FOR BUDGET CODE 0222			3	497,063	3	511,793			14,730
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,198	12	786,044	6		341,846
SUBTOTAL FOR F/T SALARIED			6	444,198	12	786,044	6		341,846
SUBTOTAL FOR BUDGET CODE 0264			6	444,198	12	786,044	6		341,846
BUDGET CODE: 0277 Senior Advisor to the Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,619,726	28	2,688,057			68,331
SUBTOTAL FOR F/T SALARIED			28	2,619,726	28	2,688,057			68,331
03 UNSALARIED		031 UNSALARIED		78,360		78,360			
SUBTOTAL FOR UNSALARIED				78,360		78,360			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,895		8,657			2,762
SUBTOTAL FOR AMT TO SCHED				5,895		8,657			2,762
SUBTOTAL FOR BUDGET CODE 0277			28	2,703,981	28	2,775,074			71,093
TOTAL FOR			40	4,092,050	45	4,363,252	5		271,202
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	720,416	6	740,285		19,869
		SUBTOTAL FOR F/T SALARIED	6	720,416	6	740,285		19,869
		SUBTOTAL FOR BUDGET CODE 0229	6	720,416	6	740,285		19,869
BUDGET CODE: 0230 Mayor's Judiciary Committee								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	201,251	1	202,774		1,523
		SUBTOTAL FOR F/T SALARIED	1	201,251	1	202,774		1,523
		SUBTOTAL FOR BUDGET CODE 0230	1	201,251	1	202,774		1,523
BUDGET CODE: 0245 Comm to Combat Domestic Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,250,259	13	1,270,628		20,369
		SUBTOTAL FOR F/T SALARIED	13	1,250,259	13	1,270,628		20,369
		SUBTOTAL FOR BUDGET CODE 0245	13	1,250,259	13	1,270,628		20,369
BUDGET CODE: 0250 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	697,489	7	718,966		21,477
		SUBTOTAL FOR F/T SALARIED	7	697,489	7	718,966		21,477
		SUBTOTAL FOR BUDGET CODE 0250	7	697,489	7	718,966		21,477
BUDGET CODE: 0276 MOIA Immigration Integration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	73,333			3-	73,333-
		SUBTOTAL FOR F/T SALARIED	3	73,333			3-	73,333-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,172				37,172-
		SUBTOTAL FOR FRINGE BENES		37,172				37,172-
		SUBTOTAL FOR BUDGET CODE 0276	3	110,505			3-	110,505-
BUDGET CODE: 0283 Counsel to the Mayor - MF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	40,000		70,000-
			3					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	110,000	1	40,000		70,000-
SUBTOTAL FOR BUDGET CODE 0283			1	110,000	1	40,000		70,000-
BUDGET CODE: 0287 MOIA Citizenship Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,740	1	100,940		32,200
SUBTOTAL FOR F/T SALARIED			1	68,740	1	100,940		32,200
SUBTOTAL FOR BUDGET CODE 0287			1	68,740	1	100,940		32,200
TOTAL FOR COUNSEL TO THE MAYOR			32	3,158,660	29	3,073,593	3-	85,067-
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	1,571,300	12	1,616,700		45,400
SUBTOTAL FOR F/T SALARIED			12	1,571,300	12	1,616,700		45,400
SUBTOTAL FOR BUDGET CODE 0217			12	1,571,300	12	1,616,700		45,400
TOTAL FOR D/M FOR HUMAN SVC			12	1,571,300	12	1,616,700		45,400
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	5	591,900	5	609,648		17,748
SUBTOTAL FOR F/T SALARIED			5	591,900	5	609,648		17,748
SUBTOTAL FOR BUDGET CODE 0226			5	591,900	5	609,648		17,748
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,767		11,406	1-	131,361-
SUBTOTAL FOR F/T SALARIED			1	142,767		11,406	1-	131,361-
			4					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0231			1	142,767		11,406	1-	131,361-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	459,400	4	466,613		7,213
SUBTOTAL FOR F/T SALARIED			4	459,400	4	466,613		7,213
SUBTOTAL FOR BUDGET CODE 0253			4	459,400	4	466,613		7,213
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,194,067	9	1,087,667	1-	106,400-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	2,023,009	23	2,220,109	1	197,100
SUBTOTAL FOR F/T SALARIED			22	2,023,009	23	2,220,109	1	197,100
SUBTOTAL FOR BUDGET CODE 0220			22	2,023,009	23	2,220,109	1	197,100
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			22	2,023,009	23	2,220,109	1	197,100
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS					2		2	
SUBTOTAL FOR F/T SALARIED					2		2	
SUBTOTAL FOR BUDGET CODE 0210					2		2	
BUDGET CODE: 0211 CHIEF OF STAFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS			125	10,857,982	125	11,276,256		418,274
SUBTOTAL FOR F/T SALARIED			125	10,857,982	125	11,276,256		418,274

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		34,435		34,435			
		SUBTOTAL FOR UNSALARIED		34,435		34,435			
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,068		4,505			1,437
		SUBTOTAL FOR AMT TO SCHED		3,068		4,505			1,437
		SUBTOTAL FOR BUDGET CODE 0211	125	10,897,674	125	11,317,385			419,711
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,074,244	7	1,109,255			35,011
		SUBTOTAL FOR F/T SALARIED	7	1,074,244	7	1,109,255			35,011
		SUBTOTAL FOR BUDGET CODE 0214	7	1,074,244	7	1,109,255			35,011
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,523,251	21	1,563,202			39,951
		SUBTOTAL FOR F/T SALARIED	21	1,523,251	21	1,563,202			39,951
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
		SUBTOTAL FOR UNSALARIED		43,848		43,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,168		3,184			1,016
		SUBTOTAL FOR AMT TO SCHED		2,168		3,184			1,016
		SUBTOTAL FOR BUDGET CODE 0218	21	1,569,267	21	1,610,234			40,967
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,168,760	10	1,192,330			23,570
		SUBTOTAL FOR F/T SALARIED	10	1,168,760	10	1,192,330			23,570
		SUBTOTAL FOR BUDGET CODE 0243	10	1,168,760	10	1,192,330			23,570
BUDGET CODE: 0248 Public Design Commission									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,879	6	545,035			10,156
SUBTOTAL FOR F/T SALARIED			6	534,879	6	545,035			10,156
SUBTOTAL FOR BUDGET CODE 0248			6	534,879	6	545,035			10,156
BUDGET CODE: 0269 Office of Veterans Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,392	3	274,194			10,802
SUBTOTAL FOR F/T SALARIED			3	263,392	3	274,194			10,802
SUBTOTAL FOR BUDGET CODE 0269			3	263,392	3	274,194			10,802
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,356,990	18	1,389,741			32,751
SUBTOTAL FOR F/T SALARIED			18	1,356,990	18	1,389,741			32,751
SUBTOTAL FOR BUDGET CODE 0274			18	1,356,990	18	1,389,741			32,751
BUDGET CODE: 0275 Office of Veterans Affairs - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,631	2	215,142			4,511
SUBTOTAL FOR F/T SALARIED			2	210,631	2	215,142			4,511
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	318,411	2	322,922			4,511
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
03 UNSALARIED		031 UNSALARIED		15,435					15,435-
SUBTOTAL FOR UNSALARIED				15,435					15,435-
SUBTOTAL FOR BUDGET CODE 0298				15,435					15,435-
TOTAL FOR FIRST DEPUTY MAYOR			192	17,199,052	194	17,761,096		2	562,044

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-PS		308	29,238,138	312	30,122,417	4 884,279

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	29,238,138	312	30,122,417	884,279
FINANCIAL PLAN SAVINGS				646,605	646,605
APPROPRIATION	308	29,238,138	312	30,769,022	1,530,884

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,612,174	26,528,807	1,916,633
OTHER CATEGORICAL	432,012	152,346	279,666-
CAPITAL FUNDS - I.F.A.	2,163,039	2,203,978	40,939
STATE	333,846	322,922	10,924-
FEDERAL - C.D.	446,808	290,341	156,467-
FEDERAL - OTHER			
INTRA-CITY SALES	1,250,259	1,270,628	20,369
TOTAL	29,238,138	30,769,022	1,530,884

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12995	MAYOR	225,000-225,000	1	225,000	225,000
12940	DEPUTY MAYOR	227,737-227,737	1	227,737	227,737
13209	ASSISTANT TO THE MAYOR	214,225-214,225	2	214,225	428,450
06508	ASSISTANT TO THE MAYOR	107,189-128,628	2	117,909	235,817
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	123,269-200,457	6	167,683	1,006,096
05026	DIRECTOR OF INTERGOVERNMENTAL RELATIONS	214,225-214,225	1	214,225	214,225
06031	DIRECTOR CORRESPONDENCE SERVICES (MA)	113,173-113,173	1	113,173	113,173
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	77,900- 77,900	1	77,900	77,900
13259	ASSISTANT TO THE DEPUTY MAYOR	205,868-219,773	2	212,821	425,641
05482	SR PROJECT PLANNER (MA)	91,811- 91,811	1	91,811	91,811
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	45,017- 95,670	6	60,675	364,049
05481	PROJECT PLANNER (MA)	76,499- 82,383	4	80,080	320,320
05384	SECRETARY (OFFICE OF THE MAYOR)	64,023- 77,726	3	72,760	218,279
06405	MAYORAL OFFICE ASSISTANT	48,078- 48,078	1	48,078	48,078
06405	MAYORAL OFFICE ASSISTANT	34,301- 75,642	39	46,448	1,811,486
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,909- 60,909	1	60,909	60,909
06423	MAYORAL PROGRAM COORDINATOR (MA)	56,267- 82,522	10	71,982	719,821
05482	SR PROJECT PLANNER (MA)	102,035-102,035	1	102,035	102,035
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	214,225-214,225	1	214,225	214,225
09989	EXECUTIVE COOK (MAYOR)	100,000-104,561	2	102,281	204,561
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,595-205,868	117	98,805	11,560,185
12940	DEPUTY MAYOR	227,737-227,737	1	227,737	227,737
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	184,367-184,367	1	184,367	184,367
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	171,503-171,503	1	171,503	171,503
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	82,000-123,269	4	95,818	383,271
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	80,393- 80,393	1	80,393	80,393
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	90,575- 90,575	1	90,575	90,575
0668A	SPECIAL ASSISTANT (MA)-MGRL	160,785-160,785	1	160,785	160,785
06030	DIRECTOR, NYC ART COMMISSION (MA)	176,864-176,864	1	176,864	176,864
12942	FIRST DEPUTY MAYOR	263,239-263,239	1	263,239	263,239
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	57,210-227,737	8	132,431	1,059,444
95005	EXECUTIVE AGENCY COUNSEL	102,500-214,225	6	139,382	836,294
05277	RESEARCH PROJECTS COORDINATOR (MA)	42,025-104,958	2	73,492	146,983
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,059-153,750	38	96,680	3,673,849
0668A	SPECIAL ASSISTANT (MA)-MGRL	80,393- 80,393	1	80,393	80,393
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	55,233- 55,233	1	55,233	55,233
10050	COMPUTER SYSTEMS MANAGER	149,745-149,745	1	149,745	149,745
10074	COMPUTER OPERATIONS MANAGER	79,384-134,950	5	105,335	526,677
TOTAL FOR OBJECT 001			277		26,937,150

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 020		277		26,937,150
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		35		3,403,611
	TOTAL FOR U/A 020		312		30,340,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A504 CDBG-DR Public Notices										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			400					400-
40		OTHR SER&CHR	417							
		SUBTOTAL FOR OTHR SER&CHR			219,728			170,483		49,245-
		SUBTOTAL FOR BUDGET CODE A504			220,128			170,483		49,645-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			3,580			5,000		1,420
40		OTHR SER&CHR	417							
		ADVERTISING			100					100-
		NON OVERNIGHT TRVL EXP-GENERAL			320					320-
		OVERNIGHT TRVL EXP-GENERAL			4,000			5,000		1,000
		OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			5,420			5,000		420-
60		CNTRCTL SVCS	633							
		SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0222			10,000			10,000		
BUDGET CODE: 0237 THE HISTORY CHANNEL										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			10,394					10,394-
60		CNTRCTL SVCS	600							
		SUBTOTAL FOR CNTRCTL SVCS			600					600-
		SUBTOTAL FOR BUDGET CODE 0237			10,994					10,994-
BUDGET CODE: 0264 NYC Service Office										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL						100,000		100,000
		DATA PROCESSING SUPPLIES	199							20-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					20			100,000		99,980
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	500					500-
			337	BOOKS-OTHER	22,800					22,800-
SUBTOTAL FOR PROPTY&EQUIP					23,300					23,300-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,690					22,690-
			403	OFFICE SERVICES	7,500					7,500-
			412	RENTALS OF MISC.EQUIP	3,100					3,100-
			417	ADVERTISING	2,010					2,010-
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,420					10,420-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,180					1,180-
SUBTOTAL FOR OTHR SER&CHR					46,900					46,900-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	25,200					25,200-
			615	PRINTING CONTRACTS	5,650					5,650-
			633	TRANSPORTATION EXPENDITURES	1,000					1,000-
			686	PROF SERV OTHER	31,190					31,190-
SUBTOTAL FOR CNTRCTL SVCS					63,040					63,040-
SUBTOTAL FOR BUDGET CODE 0264					133,260			100,000		33,260-
BUDGET CODE: 0277 Senior Advisor to the Mayor										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	995			30,000		29,005
			101	PRINTING SUPPLIES	1,400					1,400-
SUBTOTAL FOR SUPPLYS&MATL					2,395			30,000		27,605
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	245					245-
			337	BOOKS-OTHER	50,200			35,000		15,200-
SUBTOTAL FOR PROPTY&EQUIP					50,445			35,000		15,445-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,560					4,560-
			402	TELEPHONE & OTHER COMMUNICATNS	3,500					3,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL	850					850-
			453	OVERNIGHT TRVL EXP-GENERAL	5,000			5,000		
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					23,910			5,000		18,910-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				5,000		5,000
			608	MAINT & REP GENERAL	1,250			4,000		2,750

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		622 TEMPORARY SERVICES		6,000			6,000-
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,250		15,000	6,750
		SUBTOTAL FOR BUDGET CODE 0277		85,000		85,000	
		TOTAL FOR		459,382		365,483	93,899-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000
30		PROPTY&EQUIP	337	BOOKS-OTHER	6,000		6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000		6,000-
40		OTHR SER&CHR	417	ADVERTISING	200		200-
			453	OVERNIGHT TRVL EXP-GENERAL	530		530-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,290		1,290-
		SUBTOTAL FOR OTHR SER&CHR			2,020		2,020-
		SUBTOTAL FOR BUDGET CODE 0229			8,020	5,000	3,020-
BUDGET CODE: 0230 Mayor's Judiciary Committee							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000	1,000
30		PROPTY&EQUIP	337	BOOKS-OTHER	1,120		1,120-
		SUBTOTAL FOR PROPTY&EQUIP			1,120		1,120-
		SUBTOTAL FOR BUDGET CODE 0230			1,120	1,000	120-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	140	3,000	2,860

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				140		3,000	2,860
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		800			800-
SUBTOTAL FOR PROPTY&EQUIP				800			800-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		360			360-
		417 ADVERTISING		500			500-
SUBTOTAL FOR OTHR SER&CHR				860			860-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		1,200			1,200-
SUBTOTAL FOR CNTRCTL SVCS				1,200			1,200-
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		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40		OTHR SER&CHR 417 ADVERTISING		100			100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,750			5,750-
SUBTOTAL FOR OTHR SER&CHR				7,450			7,450-
SUBTOTAL FOR BUDGET CODE 0250				9,450		3,000	6,450-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,776			5,776-
SUBTOTAL FOR SUPPLYS&MATL				5,776			5,776-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
SUBTOTAL FOR OTHR SER&CHR				100			100-
SUBTOTAL FOR BUDGET CODE 0251				5,876			5,876-
TOTAL FOR COUNSEL TO THE MAYOR				27,466		12,000	15,466-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,400		10,000	5,600
	SUBTOTAL FOR SUPPLYS&MATL			4,400		10,000	5,600
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	500			500-
		454	OVERNIGHT TRVL EXP-SPECIAL	5,100			5,100-
	SUBTOTAL FOR OTHR SER&CHR			5,600			5,600-
	SUBTOTAL FOR BUDGET CODE 0217			10,000		10,000	
	TOTAL FOR D/M FOR HUMAN SVC			10,000		10,000	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,495		4,135	2,640
	SUBTOTAL FOR SUPPLYS&MATL			1,495		4,135	2,640
40	OTHR SER&CHR	417	ADVERTISING	9,790			9,790-
		451	NON OVERNIGHT TRVL EXP-GENERAL	140			140-
		453	OVERNIGHT TRVL EXP-GENERAL	545		5,865	5,320
		454	OVERNIGHT TRVL EXP-SPECIAL	1,720			1,720-
	SUBTOTAL FOR OTHR SER&CHR			12,195		5,865	6,330-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,000			1,000-
	SUBTOTAL FOR BUDGET CODE 0226			14,690		10,000	4,690-
	TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			14,690		10,000	4,690-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,114		11,719	9,605
		110 FOOD & FORAGE SUPPLIES		1,295			1,295-
		117 POSTAGE		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,409		14,719	8,310
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,800			1,800-
		337 BOOKS-OTHER		10,800		10,000	800-
		SUBTOTAL FOR PROPTY&EQUIP		12,600		10,000	2,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,010			8,010-
		402 TELEPHONE & OTHER COMMUNICATNS		5,439		17,439	12,000
		403 OFFICE SERVICES		214,000		202,000	12,000-
		412 RENTALS OF MISC.EQUIP		3,071		3,071	
		414 RENTALS - LAND BLDGS & STRUCTS		234,057		234,057	
		417 ADVERTISING		26,000		32,000	6,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		453 OVERNIGHT TRVL EXP-GENERAL		32,400		28,700	3,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		532,377		526,667	5,710-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		540		540	
		SUBTOTAL FOR CNTRCTL SVCS		540		540	
		SUBTOTAL FOR BUDGET CODE 0220		551,926		551,926	
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		551,926		551,926	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		100 SUPPLIES + MATERIALS - GENERAL		617,008		763,655	146,647
		101 PRINTING SUPPLIES		2,200		5,000	2,800
		110 FOOD & FORAGE SUPPLIES		6,010		5,000	1,010-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			35,000			5,000		30,000-
			199 DATA PROCESSING SUPPLIES			14,500			11,500		3,000-
			SUBTOTAL FOR SUPPLYS&MATL			714,718			830,155		115,437
30			300 EQUIPMENT GENERAL			6,460					6,460-
			302 TELECOMMUNICATIONS EQUIPMENT			19,600					19,600-
			315 OFFICE EQUIPMENT						3,500		3,500
			319 SECURITY EQUIPMENT			24,000					24,000-
			332 PURCH DATA PROCESSING EQUIPT			76,000			10,000		66,000-
			337 BOOKS-OTHER			132,450			75,000		57,450-
			SUBTOTAL FOR PROPTY&EQUIP			258,510			88,500		170,010-
40			40B TELEPHONE & OTHER COMMUNICATNS			812,088			812,088		
			400 CONTRACTUAL SERVICES-GENERAL			34,620					34,620-
			403 OFFICE SERVICES			390					390-
			412 RENTALS OF MISC.EQUIP			250,000			250,000		
			417 ADVERTISING			2,200					2,200-
			856001 42C HEAT LIGHT & POWER			635,780			635,780		
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,200			5,000		10,200-
			453 OVERNIGHT TRVL EXP-GENERAL			64,970			50,000		14,970-
			454 OVERNIGHT TRVL EXP-SPECIAL			39,000			2,000		37,000-
			SUBTOTAL FOR OTHR SER&CHR			1,854,248			1,754,868		99,380-
60			600 CONTRACTUAL SERVICES GENERAL			800					800-
			608 MAINT & REP GENERAL			5,000					5,000-
			612 OFFICE EQUIPMENT MAINTENANCE			5,500			10,000		4,500
			613 DATA PROCESSING EQUIPMENT	1		14,375				1-	14,375-
			615 PRINTING CONTRACTS			4,150					4,150-
			619 SECURITY SERVICES	1		320				1-	320-
			622 TEMPORARY SERVICES			150			9,750		9,600
			624 CLEANING SERVICES	1		2,500				1-	2,500-
			633 TRANSPORTATION EXPENDITURES	1		2,000				1-	2,000-
			684 PROF SERV COMPUTER SERVICES	1		15,390				1-	15,390-
			SUBTOTAL FOR CNTRCTL SVCS	5		50,185			19,750	5-	30,435-
70			794 TRAINING CITY EMPLOYEES			2,500					2,500-
			SUBTOTAL FOR FXD MIS CHGS			2,500					2,500-
			SUBTOTAL FOR BUDGET CODE 0211	5		2,880,161			2,693,273	5-	186,888-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 0214 First Deputy Mayor										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,000	10,000		
		SUBTOTAL FOR SUPPLYS&MATL					10,000	10,000		
30		PROPTY&EQUIP	337	BOOKS-OTHER	50			50-		
		SUBTOTAL FOR PROPTY&EQUIP			50			50-		
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	90			90-		
		SUBTOTAL FOR OTHR SER&CHR			90			90-		
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	460	1	460-		
			686	PROF SERV OTHER	1	20,000	1-	20,000-		
		SUBTOTAL FOR CNTRCTL SVCS			2	20,460	1-	20,460-		
		SUBTOTAL FOR BUDGET CODE 0214			2	20,600	1	10,000	1-	10,600-
BUDGET CODE: 0218 SPECIAL EVENTS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,490	10,000	60,490-		
			109	FUEL OIL		50		50-		
			110	FOOD & FORAGE SUPPLIES		35,065	100,000	64,935		
		SUBTOTAL FOR SUPPLYS&MATL				105,605	110,000	4,395		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,500-		
		SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500-		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,590		4,590-		
			412	RENTALS OF MISC.EQUIP		21,400	50,000	28,600		
			417	ADVERTISING		285		285-		
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,800		5,800-		
		SUBTOTAL FOR OTHR SER&CHR				32,075	50,000	17,925		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		31,500		31,500-		
			608	MAINT & REP GENERAL		2,200		2,200-		
			619	SECURITY SERVICES		5,420		5,420-		
			622	TEMPORARY SERVICES		120,700	90,000	30,700-		
			633	TRANSPORTATION EXPENDITURES		1,000		1,000-		
		SUBTOTAL FOR CNTRCTL SVCS				160,820	90,000	70,820-		
		SUBTOTAL FOR BUDGET CODE 0218				300,000	250,000	50,000-		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0269 Office of Veterans Affairs							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1	501		500
		199	DATA PROCESSING SUPPLIES		215		215
	SUBTOTAL FOR SUPPLYS&MATL				216		500
30	PROPTY&EQUIP	337	BOOKS-OTHER	550	50		500-
	SUBTOTAL FOR PROPTY&EQUIP				550		500-
40	OTHR SER&CHR	403	OFFICE SERVICES		695		695
		412	RENTALS OF MISC.EQUIP	217	1,217		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL	2,500	500		2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL	2,355			2,355-
	SUBTOTAL FOR OTHR SER&CHR				5,072		2,660-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,500			4,500-
	SUBTOTAL FOR CNTRCTL SVCS				4,500		4,500-
70	FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER	11,662	18,822		7,160
	SUBTOTAL FOR FXD MIS CHGS				11,662		18,822
	SUBTOTAL FOR BUDGET CODE 0269				22,000		22,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,720	7,000		4,720-
	SUBTOTAL FOR SUPPLYS&MATL				11,720		7,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	200			200-
		337	BOOKS-OTHER	1,200			1,200-
	SUBTOTAL FOR PROPTY&EQUIP				1,400		1,400-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	20,282			20,282-
		417	ADVERTISING	500			500-
		451	NON OVERNIGHT TRVL EXP-GENERAL	645			645-
	SUBTOTAL FOR OTHR SER&CHR				21,427		21,427-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	7,425			7,425-
		633	TRANSPORTATION EXPENDITURES	1,000			1,000-
		686	PROF SERV OTHER	19,000			19,000-
	SUBTOTAL FOR CNTRCTL SVCS				27,425		27,425-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0274				61,972		7,000		54,972-
BUDGET CODE: 0275 Office of Veterans Affairs - State								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,100				2,100-
		417 ADVERTISING		100				100-
		454 OVERNIGHT TRVL EXP-SPECIAL		800				800-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0275				3,000		3,000		
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,126				2,126-
SUBTOTAL FOR SUPPLYS&MATL				2,126				2,126-
SUBTOTAL FOR BUDGET CODE 0298				2,126				2,126-
TOTAL FOR FIRST DEPUTY MAYOR			7	3,289,859	1	2,985,273	6-	304,586-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			7	4,353,323	1	3,934,682	6-	418,641-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,487,868	4,353,323	1,487,868	3,934,682	418,641-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,353,323		3,934,682	418,641-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,111,199		3,761,199	350,000-
OTHER CATEGORICAL		16,870			16,870-
CAPITAL FUNDS - I.F.A.					
STATE		5,126		3,000	2,126-
FEDERAL - C.D.		220,128		170,483	49,645-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,353,323		3,934,682	418,641-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A003 CDBG-DR OMB Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,031,985	14	1,547,852			484,133-
SUBTOTAL FOR F/T SALARIED			14	2,031,985	14	1,547,852			484,133-
SUBTOTAL FOR BUDGET CODE A003			14	2,031,985	14	1,547,852			484,133-
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			14	2,121,985	14	1,547,852			574,133-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,612,257	13	1,652,974			40,717
SUBTOTAL FOR F/T SALARIED			13	1,612,257	13	1,652,974			40,717
03 UNSALARIED		031 UNSALARIED		50,871		50,871			
SUBTOTAL FOR UNSALARIED				50,871		50,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		498,708		498,708			
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				961,253		961,253			
SUBTOTAL FOR BUDGET CODE 0401			13	2,624,381	13	2,665,098			40,717

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,907,987	35	2,987,655		79,668
		SUBTOTAL FOR F/T SALARIED	35	2,907,987	35	2,987,655		79,668
		SUBTOTAL FOR BUDGET CODE 0403	35	2,907,987	35	2,987,655		79,668
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,509,827	17	1,557,593		47,766
		SUBTOTAL FOR F/T SALARIED	17	1,509,827	17	1,557,593		47,766
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
		SUBTOTAL FOR UNSALARIED		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0408	17	1,512,327	17	1,560,093		47,766
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	65	7,044,695	65	7,212,846		168,151
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R								
BUDGET CODE: 0411 Education, Intergov Rel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,805,662	23	1,852,456		46,794
		SUBTOTAL FOR F/T SALARIED	23	1,805,662	23	1,852,456		46,794
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		283		416		133
		SUBTOTAL FOR AMT TO SCHED		283		416		133
		SUBTOTAL FOR BUDGET CODE 0411	23	1,805,945	23	1,852,872		46,927
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,079,377	12	913,552		165,825-
		SUBTOTAL FOR F/T SALARIED	12	1,079,377	12	913,552		165,825-
		SUBTOTAL FOR BUDGET CODE 0413	12	1,079,377	12	913,552		165,825-
BUDGET CODE: 0416 Tax Policy								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,698,233	19	1,746,731			48,498
		SUBTOTAL FOR F/T SALARIED	19	1,698,233	19	1,746,731			48,498
		SUBTOTAL FOR BUDGET CODE 0416	19	1,698,233	19	1,746,731			48,498
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	54	4,583,555	54	4,513,155			70,400-
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Cultural, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,001,929	14	1,031,701			29,772
		SUBTOTAL FOR F/T SALARIED	14	1,001,929	14	1,031,701			29,772
		SUBTOTAL FOR BUDGET CODE 0420	14	1,001,929	14	1,031,701			29,772
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,135,031	30	2,198,474			63,443
		SUBTOTAL FOR F/T SALARIED	30	2,135,031	30	2,198,474			63,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		738		1,084			346
		SUBTOTAL FOR AMT TO SCHED		738		1,084			346
		SUBTOTAL FOR BUDGET CODE 0421	30	2,139,375	30	2,203,164			63,789
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	44	3,141,304	44	3,234,865			93,561
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	855,519	13	886,099			30,580
		SUBTOTAL FOR F/T SALARIED	13	855,519	13	886,099			30,580

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
		SUBTOTAL FOR UNSALARIED		91,061		91,061			
04 ADD GRS PAY		046 TERMINAL LEAVE		270,000		90,000			180,000-
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		287,000		107,000			180,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,003		10,284			3,281
		SUBTOTAL FOR AMT TO SCHED		7,003		10,284			3,281
		SUBTOTAL FOR BUDGET CODE 0423	13	1,240,583	13	1,094,444			146,139-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,319,557	23	2,378,716			59,159
		SUBTOTAL FOR F/T SALARIED	23	2,319,557	23	2,378,716			59,159
		SUBTOTAL FOR BUDGET CODE 0431	23	2,319,557	23	2,378,716			59,159
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,342,533	16	1,863,768			521,235
		SUBTOTAL FOR F/T SALARIED	16	1,342,533	16	1,863,768			521,235
		SUBTOTAL FOR BUDGET CODE 0432	16	1,342,533	16	1,863,768			521,235
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,324,152	12	1,090,433			233,719-
		SUBTOTAL FOR F/T SALARIED	12	1,324,152	12	1,090,433			233,719-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,720		3,994			1,274
		SUBTOTAL FOR AMT TO SCHED		2,720		3,994			1,274
		SUBTOTAL FOR BUDGET CODE 0433	12	1,326,872	12	1,094,427			232,445-
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,305	7	409,426			13,121

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7	396,305	7	409,426	13,121
SUBTOTAL FOR BUDGET CODE 0451			7	396,305	7	409,426	13,121
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,632,907	68	5,792,420	159,513
SUBTOTAL FOR F/T SALARIED			68	5,632,907	68	5,792,420	159,513
03 UNSALARIED		031 UNSALARIED		83,921		83,921	
SUBTOTAL FOR UNSALARIED				83,921		83,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,279		4,815	1,536
SUBTOTAL FOR AMT TO SCHED				3,279		4,815	1,536
SUBTOTAL FOR BUDGET CODE 0462			68	5,832,667	68	5,993,716	161,049
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			139	12,458,517	139	12,834,497	375,980
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,099,331	29	2,164,148	64,817
SUBTOTAL FOR F/T SALARIED			29	2,099,331	29	2,164,148	64,817
SUBTOTAL FOR BUDGET CODE 0441			29	2,099,331	29	2,164,148	64,817
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			29	2,099,331	29	2,164,148	64,817

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS		345	31,449,387	345	31,507,363	57,976

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	345	31,449,387	345	31,507,363	57,976
FINANCIAL PLAN SAVINGS			10	694,314	694,314
APPROPRIATION	345	31,449,387	355	32,201,677	752,290

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,345,520	20,901,832	556,312
OTHER CATEGORICAL	1,512,327	1,560,093	47,766
CAPITAL FUNDS - I.F.A.	5,832,667	5,993,716	161,049
STATE			
FEDERAL - C.D.	3,272,568	2,642,296	630,272-
FEDERAL - OTHER	486,305	1,103,740	617,435
INTRA-CITY SALES			
TOTAL	31,449,387	32,201,677	752,290

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40145	DIRECTOR OF MANAGEMENT & BUDGET	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	171,504-198,302	2	184,903	369,806
10025	ADMINISTRATIVE MANAGER	164,762-164,762	1	164,762	164,762
10026	ADMINISTRATIVE STAFF ANALYST	102,924-201,474	9	144,821	1,303,391
06088	BUDGET ANALYST (OMB)	63,527- 63,527	1	63,527	63,527
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	95,000-201,474	70	126,756	8,872,922
10050	COMPUTER SYSTEMS MANAGER	134,875-176,983	5	150,388	751,940
06088	BUDGET ANALYST (OMB)	42,348- 96,922	246	66,365	16,325,835
05363	STATISTICAL SECRETARY (OMB)	37,821- 79,950	15	59,213	888,194
30106	DEPUTY GENERAL COUNSEL (OMB)	137,665-137,665	1	137,665	137,665
13264	EXECUTIVE ASSISTANT TO THE DIRECTOR OF MANAGEMENT & BUDGET	209,020-209,020	1	209,020	209,020
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,915- 43,915	1	43,915	43,915
10074	COMPUTER OPERATIONS MANAGER	120,162-120,162	1	120,162	120,162
60802	DIRECTOR OF PUBLIC AFFAIRS (OMB)	107,625-107,625	1	107,625	107,625
13622	COMPUTER SPECIALIST (OPERATIONS)	74,321- 74,321	1	74,321	74,321
56057	COMMUNITY ASSOCIATE	34,429- 34,429	1	34,429	34,429
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	201,474-201,474	1	201,474	201,474
TOTAL FOR OBJECT 001			358		29,888,761

POSITION SCHEDULE FOR U/A 040			358		29,888,761
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-250,464
TOTAL FOR U/A 040			355		29,638,297

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services										
60		CNTRCTL SVCS			348,281			348,281		
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS			348,281			348,281		
		SUBTOTAL FOR BUDGET CODE A500			348,281			348,281		
BUDGET CODE: A601 CDBG-DR Document Management System										
60		CNTRCTL SVCS		1	3,219,338	1		871,200		2,348,138-
		684 PROF SERV COMPUTER SERVICES		1	3,219,338	1		871,200		2,348,138-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,219,338	1		871,200		2,348,138-
		SUBTOTAL FOR BUDGET CODE A601		1	3,219,338	1		871,200		2,348,138-
BUDGET CODE: A602 CDBGDR OMB Admin OTPS										
40		OTHR SER&CHR			235,380					235,380-
		856001 41D RENTALS - LAND BLDGS & STRUCTS								3,000-
		453 OVERNIGHT TRVL EXP-GENERAL			3,000					30,400
		499 OTHER EXPENSES - GENERAL			2,185,600			2,216,000		207,980-
		SUBTOTAL FOR OTHR SER&CHR			2,423,980			2,216,000		
60		CNTRCTL SVCS			1,900,000			1,910,000		10,000
		600 CONTRACTUAL SERVICES GENERAL			1,900,000			1,910,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS			1,900,000			1,910,000		10,000
		SUBTOTAL FOR BUDGET CODE A602			4,323,980			4,126,000		197,980-
BUDGET CODE: 0454 UASI Grant										
40		OTHR SER&CHR			1,500					1,500-
		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	7,893,099	1		5,345,481		2,547,618-

RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		102,979		102,979
					SUBTOTAL FOR OTHR SER&CHR		102,979		102,979
					SUBTOTAL FOR BUDGET CODE 0405		102,979		102,979
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL		1,600		1,600-
		856001	10X		SUPPLIES + MATERIALS - GENERAL		27,343		27,343
			100		SUPPLIES + MATERIALS - GENERAL		28,000		5,000
			101		PRINTING SUPPLIES		21,920		25,000
			105		AUTOMOTIVE SUPPLIES & MATERIAL		80		80-
			106		MOTOR VEHICLE FUEL		2,900		5,000
			117		POSTAGE		4,500		4,500
			169		MAINTENANCE SUPPLIES		1,000		1,000
			199		DATA PROCESSING SUPPLIES		7,500		7,500
					SUBTOTAL FOR SUPPLYS&MATL		94,843		75,343
30	PROPTY&EQUIP		302		TELECOMMUNICATIONS EQUIPMENT		500		500
			314		OFFICE FURITURE		4,000		1,000
			315		OFFICE EQUIPMENT		500		500
			319		SECURITY EQUIPMENT		38,000		10,000
			332		PURCH DATA PROCESSING EQUIPT		39,300		5,400
			337		BOOKS-OTHER		184,050		176,500
					SUBTOTAL FOR PROPTY&EQUIP		266,350		193,900
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		374,395		374,395
			856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000
			856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000
				402	TELEPHONE & OTHER COMMUNICATNS		23,000		23,000
				403	OFFICE SERVICES		10,000		10,000
			856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,626,659		3,626,659
				412	RENTALS OF MISC.EQUIP		55,000		80,000
				417	ADVERTISING		2,500		2,500
			856001	42C	HEAT LIGHT & POWER		311,080		311,080
			858001	42G	DATA PROCESSING SERVICES		61,589		61,589
				451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000
				452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500
				453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000
				454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			499 OTHER EXPENSES - GENERAL				150,000		150,000	
			SUBTOTAL FOR OTHR SER&CHR		4,505,223		4,680,223		175,000	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	15,000	2	40,000		25,000	
		612	OFFICE EQUIPMENT MAINTENANCE	2	7,139	2	82,139		75,000	
		613	DATA PROCESSING EQUIPMENT	6	360,989	6	260,989		100,000-	
		624	CLEANING SERVICES	1	42,840	1	79,240		36,400	
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000			
		681	PROF SERV ACCTING & AUDITING	1	98,000	1	100,000		2,000	
		682	PROF SERV LEGAL SERVICES	1	2,000			1-	2,000-	
		686	PROF SERV OTHER		75,000				75,000-	
			SUBTOTAL FOR CNTRCTL SVCS	14	630,968	13	592,368	1-	38,600-	
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000			
	856001	79D	TRAINING CITY EMPLOYEES		5,380		2,400		2,980-	
		794	TRAINING CITY EMPLOYEES		15,880		118,860		102,980	
			SUBTOTAL FOR FXD MIS CHGS		24,260		124,260		100,000	
			SUBTOTAL FOR BUDGET CODE 0406	14	5,521,644	13	5,666,094	1-	144,450	
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		753		753			
		315	OFFICE EQUIPMENT				250		250	
		332	PURCH DATA PROCESSING EQUIPT				3,101		3,101	
		337	BOOKS-OTHER		712		712			
			SUBTOTAL FOR PROPTY&EQUIP		1,465		4,816		3,351	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224		10,224			
		403	OFFICE SERVICES		4,000		4,000			
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		95,584		95,584			
		417	ADVERTISING		40,037		33,000		7,037-	
	856001	42C	HEAT LIGHT & POWER		6,113		6,113			
		432	LEASING OF DATA PROC EQUIP		100		100			
			SUBTOTAL FOR OTHR SER&CHR		156,058		149,021		7,037-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2		2	624		624	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1		1	1,860			1,860
		671 TRAINING PRGM CITY EMPLOYEES			1	400	1		400
		686 PROF SERV OTHER	1		1	500			500
		SUBTOTAL FOR CNTRCTL SVCS	4		5	3,384		1	3,384
		SUBTOTAL FOR BUDGET CODE 0407	4	158,023	5	158,023		1	
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566			
		101 PRINTING SUPPLIES		6,323		6,323			
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336			
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		427,156		427,156			
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		446,089		446,089			
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
		SUBTOTAL FOR BUDGET CODE 0408	1	484,685	1	484,685			
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			
		315 OFFICE EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
		337 BOOKS-OTHER		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		985,655		985,655		
			417 ADVERTISING		14,500		14,500		
		856001	42C HEAT LIGHT & POWER		28,394		28,394		
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		1,096,678		1,096,678		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
			615 PRINTING CONTRACTS	1	10,000	1	10,000		
			624 CLEANING SERVICES	1	11,533	1	11,533		
			686 PROF SERV OTHER	1	40,000	1	40,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268		
			SUBTOTAL FOR BUDGET CODE 0409	4	1,219,662	4	1,219,662		
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
			101 PRINTING SUPPLIES		3,998		3,998		
			117 POSTAGE		3,500		3,500		
			199 DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
			337 BOOKS-OTHER		2,571		2,571		
			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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES		23	7,513,970	23	7,658,420	144,450
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS		24	15,407,069	24	13,003,901	2,403,168-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,367,213	15,407,069	6,127,253	13,003,901	2,403,168-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,407,069		13,003,901	2,403,168-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,521,644		5,666,094	144,450
OTHER CATEGORICAL		511,662		511,662	
CAPITAL FUNDS - I.F.A.		1,219,662		1,219,662	
STATE					
FEDERAL - C.D.		8,049,622		5,503,504	2,546,118-
FEDERAL - OTHER		104,479		102,979	1,500-
INTRA-CITY SALES					
TOTAL		15,407,069		13,003,901	2,403,168-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 050A Justice Assistance Grant (JAG) FFY'12							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 050A							
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,179	3	305,098	4,919
SUBTOTAL FOR F/T SALARIED			3	300,179	3	305,098	4,919
SUBTOTAL FOR BUDGET CODE 0559			3	300,179	3	305,098	4,919
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,748	4	270,625	6,877
SUBTOTAL FOR F/T SALARIED			4	263,748	4	270,625	6,877
SUBTOTAL FOR BUDGET CODE 0587			4	263,748	4	270,625	6,877
BUDGET CODE: 0594 Indigent Service - Immigration Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0594							
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 0597							
BUDGET CODE: 5002 Justice Assistance Grant (JAG) FFY'14							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,960,000			32-
SUBTOTAL FOR F/T SALARIED			32	1,960,000			32-
							1,960,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
		SUBTOTAL FOR UNSALARIED		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5002	32	1,970,000			32-	1,970,000-
		TOTAL FOR	39	2,533,927	7	575,723	32-	1,958,204-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	27,000			2-	27,000-
		SUBTOTAL FOR F/T SALARIED	2	27,000			2-	27,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,987				12,987-
		SUBTOTAL FOR FRINGE BENES		12,987				12,987-
		SUBTOTAL FOR BUDGET CODE 050D	2	39,987			2-	39,987-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,919	1	106,999		3,080
		SUBTOTAL FOR F/T SALARIED	1	103,919	1	106,999		3,080
		SUBTOTAL FOR BUDGET CODE 0501	1	103,919	1	106,999		3,080
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,445		5,058		1,613
		SUBTOTAL FOR F/T SALARIED		3,445		5,058		1,613
		SUBTOTAL FOR BUDGET CODE 0511		3,445		5,058		1,613
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,923,368	21	1,974,582		51,214
		SUBTOTAL FOR F/T SALARIED	21	1,923,368	21	1,974,582		51,214
		SUBTOTAL FOR BUDGET CODE 0521	21	1,923,368	21	1,974,582		51,214
			39					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	374,330	4	379,496	5,166
	SUBTOTAL FOR F/T SALARIED	4	374,330	4	379,496	5,166
	SUBTOTAL FOR BUDGET CODE 0552	4	374,330	4	379,496	5,166
	TOTAL FOR CRIMINAL JUSTICE COORDINATOR	28	2,445,049	26	2,466,135	2- 21,086
	TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	67	4,978,976	33	3,041,858	34- 1,937,118-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,978,976	33	3,041,858	1,937,118-
FINANCIAL PLAN SAVINGS APPROPRIATION	67	4,978,976	33	3,041,858	1,937,118-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,327,466		2,386,679	59,213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		374,330		379,496	5,166
STATE		263,748		270,625	6,877
FEDERAL - C.D.					
FEDERAL - OTHER		2,013,432		5,058	2,008,374-
INTRA-CITY SALES					
TOTAL		4,978,976		3,041,858	1,937,118-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	85,752-166,657	2	126,205	252,409
95005	EXECUTIVE AGENCY COUNSEL	125,949-125,949	1	125,949	125,949
95005	EXECUTIVE AGENCY COUNSEL	104,342-104,342	2	104,342	208,684
13259	ASSISTANT TO THE DEPUTY MAYOR	219,773-219,773	1	219,773	219,773
06423	MAYORAL PROGRAM COORDINATOR (MA)	46,125- 61,613	2	53,869	107,738
05277	RESEARCH PROJECTS COORDINATOR (MA)	45,100- 51,250	2	48,175	96,350
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,813-180,657	29	94,946	2,753,444
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,382- 40,382	1	40,382	40,382
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,000-150,000	6	113,438	680,625
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,500- 64,063	4	59,766	239,063
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	41,000- 41,000	1	41,000	41,000
06405	MAYORAL OFFICE ASSISTANT	45,019- 54,318	3	49,191	147,572
56057	COMMUNITY ASSOCIATE	48,981- 48,981	1	48,981	48,981
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,981- 48,981	1	48,981	48,981
TOTAL FOR OBJECT 001			56		5,010,951

POSITION SCHEDULE FOR U/A 050			56		5,010,951
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-23		-2,058,069
TOTAL FOR U/A 050			33		2,952,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0559		5,000		5,000	
BUDGET CODE: 5002 Justice Assistance Grant (JAG) FFY'14							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,990			11,990-
		SUBTOTAL FOR SUPPLYS&MATL		11,990			11,990-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,100			2,100-
		SUBTOTAL FOR PROPTY&EQUIP		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE 5002		14,090			14,090-
		TOTAL FOR		19,090		5,000	14,090-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 050D JRI - CRIMINAL JUSTICE INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		62,400			62,400-
		199 DATA PROCESSING SUPPLIES		1,800			1,800-
		SUBTOTAL FOR SUPPLYS&MATL		64,200			64,200-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,300			20,300-
		SUBTOTAL FOR PROPTY&EQUIP		20,300			20,300-
		SUBTOTAL FOR BUDGET CODE 050D		84,500			84,500-
BUDGET CODE: 050E BJA- CASES WOMEN'S DIVERSION PROGRAM							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		84,300			84,300-
		SUBTOTAL FOR CNTRCTL SVCS		84,300			84,300-
		SUBTOTAL FOR BUDGET CODE 050E		84,300			84,300-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,762		1,762	
		SUBTOTAL FOR SUPPLYS&MATL		1,762		1,762	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		3,238		3,238	
		SUBTOTAL FOR BUDGET CODE 0501		5,000		5,000	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,022		49,037	25,015
		110 FOOD & FORAGE SUPPLIES		1,700			1,700-
		117 POSTAGE		1,741		1,741	
		199 DATA PROCESSING SUPPLIES		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		28,663		50,778	22,115
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		700			700-
		337 BOOKS-OTHER		23,857		14,857	9,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,557		14,857	9,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		390			390-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,000	700-
		453 OVERNIGHT TRVL EXP-GENERAL		5,500		1,000	4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		14,590		4,000	10,590-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	350			1-
		622 TEMPORARY SERVICES	1	965	1	365	600-
		671 TRAINING PRGM CITY EMPLOYEES	1	875			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,190	1	365	2-
		SUBTOTAL FOR BUDGET CODE 0531	3	70,000	1	70,000	2-
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		27,904			27,904-
SUBTOTAL FOR CNTRCTL SVCS				27,904			27,904-
SUBTOTAL FOR BUDGET CODE 0561				27,904			27,904-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		31,794			31,794-
SUBTOTAL FOR CNTRCTL SVCS				31,794			31,794-
SUBTOTAL FOR BUDGET CODE 0562				31,794			31,794-
BUDGET CODE: 0564 BJA - CCI ART							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,480			4,480-
SUBTOTAL FOR CNTRCTL SVCS				4,480			4,480-
SUBTOTAL FOR BUDGET CODE 0564				4,480			4,480-
BUDGET CODE: 0578 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		55,000			55,000-
SUBTOTAL FOR CNTRCTL SVCS				55,000			55,000-
SUBTOTAL FOR BUDGET CODE 0578				55,000			55,000-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		24,189			24,189-
SUBTOTAL FOR CNTRCTL SVCS				24,189			24,189-
SUBTOTAL FOR BUDGET CODE 0598				24,189			24,189-
BUDGET CODE: 5014 Alternative-to-Incarceration							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,073,310			2,073,310-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,073,310			2,073,310-
SUBTOTAL FOR BUDGET CODE 5014				2,073,310			2,073,310-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	5,706,492	2	3,321,015	2- 2,385,477-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	5,725,582	2	3,326,015	2- 2,399,567-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,725,582		3,326,015	2,399,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,725,582		3,326,015	2,399,567-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,000		80,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,073,310			2,073,310-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		326,257			326,257-
INTRA-CITY SALES					
TOTAL		5,725,582		3,326,015	2,399,567-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,667		18,716	61,951-
SUBTOTAL FOR F/T SALARIED				80,667		18,716	61,951-
SUBTOTAL FOR BUDGET CODE 0645				80,667		18,716	61,951-
TOTAL FOR				80,667		18,716	61,951-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,188,722	47	3,564,918	3 376,196
SUBTOTAL FOR F/T SALARIED				44	3,188,722	47	3,564,918 3 376,196
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				44	3,289,955	47	3,666,151 3 376,196
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,588,145	31	1,649,615	61,470
SUBTOTAL FOR F/T SALARIED				31	1,588,145	31	1,649,615 61,470
03 UNSALARIED		031 UNSALARIED		129,939		135,158	5,219
SUBTOTAL FOR UNSALARIED					129,939		135,158 5,219
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,996		5,868			1,872
SUBTOTAL FOR AMT TO SCHED					3,996		5,868		1,872
SUBTOTAL FOR BUDGET CODE 0602				31	1,729,918	31	1,798,479		68,561
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,676	1	57,908			2,232
SUBTOTAL FOR F/T SALARIED				1	55,676	1	57,908		2,232
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	72,765	1	74,997		2,232
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	678,016	6	680,248			2,232
SUBTOTAL FOR F/T SALARIED				6	678,016	6	680,248		2,232
SUBTOTAL FOR BUDGET CODE 0604				6	678,016	6	680,248		2,232
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	567,902	10	577,073			9,171
SUBTOTAL FOR F/T SALARIED				10	567,902	10	577,073		9,171
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769		31,769		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607				10	603,881	10	613,052		9,171

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	365,348	6	375,994			10,646
		SUBTOTAL FOR F/T SALARIED	6	365,348	6	375,994			10,646
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	421,991	6	432,637			10,646
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,107,724	10	1,136,895			29,171
		SUBTOTAL FOR F/T SALARIED	10	1,107,724	10	1,136,895			29,171
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	1,244,950	10	1,274,121			29,171
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,239,349	21	1,249,639			10,290
		SUBTOTAL FOR F/T SALARIED	21	1,239,349	21	1,249,639			10,290
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
		SUBTOTAL FOR UNSALARIED		24,167		24,167			
		SUBTOTAL FOR BUDGET CODE 0611	21	1,263,516	21	1,273,806			10,290

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	157,191	5	158,437	1,246
		SUBTOTAL FOR F/T SALARIED	5	157,191	5	158,437	1,246
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	200,041	5	201,287	1,246
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		36,169		41,756	5,587
		SUBTOTAL FOR F/T SALARIED		36,169		41,756	5,587

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				36,169		41,756		5,587
TOTAL FOR OFFICE OF LABOR RELATIONS			134	10,394,021	137	10,909,353	3	515,332
TOTAL FOR OFF OF LABOR RELATIONS-PS			134	10,474,688	137	10,928,069	3	453,381

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134	10,474,688	137	10,928,069	453,381
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	115	9,539,544	118	9,992,925	453,381

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,630,142	7,096,592	466,450
OTHER CATEGORICAL	2,836,637	2,821,336	15,301-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	72,765	74,997	2,232
TOTAL	9,539,544	9,992,925	453,381

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	106,762-106,762	1	106,762	106,762
10026	ADMINISTRATIVE STAFF ANALYST	115,468-115,468	1	115,468	115,468
13369	ASSOCIATE LABOR RELATIONS ANALYST	79,483- 79,483	1	79,483	79,483
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	120,000-120,000	1	120,000	120,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,281- 53,281	1	53,281	53,281
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	53,485- 53,486	2	53,486	106,971
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	215,250-215,250	1	215,250	215,250
30100	COUNSEL (OLR)	186,220-186,220	1	186,220	186,220
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	198,158-198,158	1	198,158	198,158
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	198,158-198,158	1	198,158	198,158
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	155,089-155,089	1	155,089	155,089
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,231- 44,231	1	44,231	44,231
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,113- 40,113	1	40,113	40,113
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,218- 52,218	1	52,218	52,218
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	128,327-160,000	3	142,315	426,946
30098	ASSOCIATE COUNSEL (OLR)	150,000-150,000	1	150,000	150,000
10025	ADMINISTRATIVE MANAGER	97,877- 97,877	1	97,877	97,877
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	219,773-219,773	1	219,773	219,773
56056	COMMUNITY ASSISTANT	36,095- 36,826	2	36,461	72,921
56056	COMMUNITY ASSISTANT	36,095- 38,089	2	37,092	74,184
13368	LABOR RELATIONS ANALYST	60,034- 70,906	3	65,574	196,721
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,046- 91,046	1	91,046	91,046
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	56,134- 56,134	1	56,134	56,134
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,901- 52,901	1	52,901	52,901
56056	COMMUNITY ASSISTANT	37,245- 37,245	1	37,245	37,245
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,396- 64,396	1	64,396	64,396
06361	DEPUTY ASSISTANT COUNSEL (OLR)	59,100- 92,250	3	74,450	223,350
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	197,749-197,749	1	197,749	197,749
10026	ADMINISTRATIVE STAFF ANALYST	125,215-125,215	1	125,215	125,215
40236	INSURANCE ADVISOR (HEALTH)	64,210- 64,210	1	64,210	64,210
40236	INSURANCE ADVISOR (HEALTH)	85,312- 85,312	1	85,312	85,312
56057	COMMUNITY ASSOCIATE	53,605- 53,605	1	53,605	53,605
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	83,789- 83,789	1	83,789	83,789
10025	ADMINISTRATIVE MANAGER	86,100- 86,100	1	86,100	86,100
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 55,361	2	54,580	109,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,031- 48,797	3	44,009	132,028
56057	COMMUNITY ASSOCIATE	34,644- 51,465	7	42,001	294,005
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,900- 37,900	1	37,900	37,900
56056	COMMUNITY ASSISTANT	36,826- 37,500	2	37,163	74,326
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,839- 36,839	1	36,839	36,839
12752	LABOR RELATIONS ANALYST TRAINEE	41,158- 41,158	1	41,158	41,158

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,439- 37,084	2	36,762	73,523
10026	ADMINISTRATIVE STAFF ANALYST	139,113-139,113	1	139,113	139,113
13368	LABOR RELATIONS ANALYST	56,652- 56,652	1	56,652	56,652
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
10026	ADMINISTRATIVE STAFF ANALYST	131,348-131,348	1	131,348	131,348
40502	MANAGEMENT AUDITOR	50,623- 50,623	1	50,623	50,623
40501	MANAGEMENT AUDITOR TRAINEE	41,057- 41,057	1	41,057	41,057
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,912- 44,912	1	44,912	44,912
40510	ACCOUNTANT	63,683- 63,683	1	63,683	63,683
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,265- 65,265	1	65,265	65,265
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,914- 44,914	1	44,914	44,914
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,800- 47,800	1	47,800	47,800
82950	AGENCY CHIEF CONTRACTING OFFICER	83,037- 83,037	1	83,037	83,037
12704	TESTS AND MEASUREMENT SPECIALIST	79,798- 79,798	1	79,798	79,798
13631	COMPUTER ASSOCIATE (SOFTWARE)	73,000- 73,000	1	73,000	73,000
12626	STAFF ANALYST	64,632- 64,632	1	64,632	64,632
10025	ADMINISTRATIVE MANAGER	76,068- 76,068	1	76,068	76,068
06738	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (OLR)	56,194- 56,194	1	56,194	56,194
10050	COMPUTER SYSTEMS MANAGER	113,477-113,477	1	113,477	113,477
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,379- 53,379	1	53,379	53,379
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	68,946- 68,946	1	68,946	68,946
10025	ADMINISTRATIVE MANAGER	119,941-119,941	1	119,941	119,941
13622	COMPUTER SPECIALIST (OPERATIONS)	82,096- 82,096	1	82,096	82,096
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,203- 48,203	1	48,203	48,203
06361	DEPUTY ASSISTANT COUNSEL (OLR)	95,870- 95,870	1	95,870	95,870
06361	DEPUTY ASSISTANT COUNSEL (OLR)	99,585- 99,585	1	99,585	99,585
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 57,328	3	51,168	153,505
10026	ADMINISTRATIVE STAFF ANALYST	120,153-120,153	1	120,153	120,153
10252	SECRETARY (LEVELS 1A, 2A, 3A&04 ONLY)	41,591- 41,591	1	41,591	41,591
95005	EXECUTIVE AGENCY COUNSEL	145,638-145,638	1	145,638	145,638
56056	COMMUNITY ASSISTANT	37,821- 37,821	1	37,821	37,821
40510	ACCOUNTANT	68,111- 68,111	1	68,111	68,111
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
10026	ADMINISTRATIVE STAFF ANALYST	84,387- 84,387	1	84,387	84,387
10050	COMPUTER SYSTEMS MANAGER	151,175-151,175	1	151,175	151,175
06409	DIRECTOR EMPLOYEE ASSISTANCE PROGRAM	122,600-122,600	1	122,600	122,600
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	53,486- 59,734	4	56,505	226,019
06361	DEPUTY ASSISTANT COUNSEL (OLR)	82,686- 82,686	1	82,686	82,686
40502	MANAGEMENT AUDITOR	50,623- 50,623	1	50,623	50,623

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	48,619- 53,485	3	50,241	150,723
TOTAL FOR OBJECT 001			111		8,447,681

POSITION SCHEDULE FOR U/A 061			111		8,447,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		532,737
TOTAL FOR U/A 061			118		8,980,418

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 0645		25,000				25,000-
			TOTAL FOR		25,000				25,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
			100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
			101 PRINTING SUPPLIES		3,800		800		3,000-
			199 DATA PROCESSING SUPPLIES		966		966		
			SUBTOTAL FOR SUPPLYS&MATL		19,719		16,719		3,000-
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		3,250		5,000		1,750
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		12,324		12,324		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		23,574		28,324		4,750
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1	1,500	1	1,500		
			686 PROF SERV OTHER	1	10,273	1	10,273		
			SUBTOTAL FOR CNTRCTL SVCS	2	11,773	2	11,773		
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,750				1,750-
			SUBTOTAL FOR FXD MIS CHGS		1,750				1,750-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0602			2	59,666	2	59,666			
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		43,127		50,627		7,500
SUBTOTAL FOR SUPPLYS&MATL				63,374		70,874		7,500	7,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
			302 TELECOMMUNICATIONS EQUIPMENT		832		832		
			314 OFFICE FURITURE		686		310		376-
			315 OFFICE EQUIPMENT		814		1,190		376
			337 BOOKS-OTHER		47,383		16,850		30,533-
SUBTOTAL FOR PROPTY&EQUIP				50,768		20,235		30,533-	30,533-
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		71,605		10,592		61,013-
			402 TELEPHONE & OTHER COMMUNICATNS		523		523		
			403 OFFICE SERVICES		10,000		10,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,283,252		3,369,577		86,325
			412 RENTALS OF MISC.EQUIP		8,900		8,900		
			417 ADVERTISING		500		500		
			427 DATA PROCESSING SERVICES		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				3,457,767		3,483,079		25,312	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358		
			622 TEMPORARY SERVICES	1	20,000	1	20,000		
			624 CLEANING SERVICES	1	53,000	1	28,228		24,772-
			682 PROF SERV LEGAL SERVICES	2	421,135	2	5,000		416,135-
			684 PROF SERV COMPUTER SERVICES	1	204,907			1-	204,907-
			686 PROF SERV OTHER	1	341,594	1	116,594		225,000-
SUBTOTAL FOR CNTRCTL SVCS				1,041,994	7	171,180		1-	870,814-
SUBTOTAL FOR BUDGET CODE 0604				4,613,903	6	3,745,368		1-	868,535-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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		3,001		400	2,601-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		18,223		27,824	9,601
	SUBTOTAL FOR OTHR SER&CHR		21,504		28,504	7,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,662	1	662	7,000-
	686 PROF SERV OTHER	1	300	1	300	
	SUBTOTAL FOR CNTRCTL SVCS	2	7,962	2	962	7,000-
	SUBTOTAL FOR BUDGET CODE 0607	2	32,186	2	32,186	
BUDGET CODE: 0609 MBF, DCP Reimbursement						
40 OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
	SUBTOTAL FOR OTHR SER&CHR		324,000		324,000	
	SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000	
TOTAL FOR OFFICE OF LABOR RELATIONS		11	5,029,755	10	4,161,220	1-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS		11	5,054,755	10	4,161,220	1-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,703,889	5,054,755	3,788,464	4,161,220	893,535-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		5,065,207		4,171,672	893,535-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,716,207		3,847,672	868,535-
OTHER CATEGORICAL		349,000		324,000	25,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,065,207		4,171,672	893,535-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	994,315	11	1,052,191	57,876
		SUBTOTAL FOR F/T SALARIED	11	994,315	11	1,052,191	57,876
		SUBTOTAL FOR BUDGET CODE 0710	11	994,315	11	1,052,191	57,876
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	11	994,315	11	1,052,191	57,876
		TOTAL FOR NYC COMM TO THE UN-PS	11	994,315	11	1,052,191	57,876

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	994,315	11	1,052,191	57,876
FINANCIAL PLAN SAVINGS APPROPRIATION	11	994,315	11	1,052,191	57,876

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	994,315	1,052,191	57,876
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	994,315	1,052,191	57,876

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	205,868-205,868	1	205,868	205,868
0668A	SPECIAL ASSISTANT (MA)-MGRL	54,000-182,222	9	88,811	799,300
06405	MAYORAL OFFICE ASSISTANT	62,706- 62,706	1	62,706	62,706
TOTAL FOR OBJECT 001			11		1,067,874

POSITION SCHEDULE FOR U/A 070			11		1,067,874
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 070			11		1,067,874

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,477		9,102	5,625
		101 PRINTING SUPPLIES		200		200	
		117 POSTAGE		300		1,500	1,200
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		4,077		10,902	6,825
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		100		100	
		337 BOOKS-OTHER		11,025		10,150	875-
		SUBTOTAL FOR PROPTY&EQUIP		11,225		11,060	165-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		143		143	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		191,805		191,805	
		417 ADVERTISING		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		163		343	180
		454 OVERNIGHT TRVL EXP-SPECIAL		9,140			9,140-
		SUBTOTAL FOR OTHR SER&CHR		201,851		194,091	7,760-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	100	1	200	100
		622 TEMPORARY SERVICES	1	2,200	1	200	2,000-
		633 TRANSPORTATION EXPENDITURES	1	1,000			1,000-
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		686 PROF SERV OTHER	1	36,000			36,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	39,415	4	515	38,900-
		SUBTOTAL FOR BUDGET CODE 0714	6	256,568	4	216,568	40,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	6	256,568	4	216,568	40,000-
		TOTAL FOR NYC COMM TO THE UN-OTPS	6	256,568	4	216,568	40,000-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		256,568		216,568	40,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		256,568		216,568	40,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		256,568		216,568	40,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		256,568		216,568	40,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0944 Central Insurance Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	900,405	15	908,589	8,184
SUBTOTAL FOR F/T SALARIED			15	900,405	15	908,589	8,184
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	908,931	8,184
TOTAL FOR			15	900,747	15	908,931	8,184
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	6,072,001	59,511
SUBTOTAL FOR F/T SALARIED			91	6,012,490	91	6,072,001	59,511
SUBTOTAL FOR BUDGET CODE 0940			91	6,012,490	91	6,072,001	59,511
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,303,364	37	2,357,373	54,009
SUBTOTAL FOR F/T SALARIED			37	2,303,364	37	2,357,373	54,009
SUBTOTAL FOR BUDGET CODE 0942			37	2,303,364	37	2,357,373	54,009
TOTAL FOR D/M FOR OPERATIONS			128	8,315,854	128	8,429,374	113,520
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			143	9,216,601	143	9,338,305	121,704

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143	9,216,601	143	9,338,305	121,704
FINANCIAL PLAN SAVINGS					
APPROPRIATION	143	9,216,601	143	9,338,305	121,704

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,012,490		6,072,001	59,511
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,303,364		2,357,373	54,009
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		900,747		908,931	8,184
TOTAL		9,216,601		9,338,305	121,704

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06404	DEPUTY DIRECTOR (OFFICE OF CONTRACTS-MA)	176,864-176,864	1	176,864	176,864
06405	MAYORAL OFFICE ASSISTANT	67,909- 67,909	1	67,909	67,909
06423	MAYORAL PROGRAM COORDINATOR (MA)	47,533- 65,613	5	52,641	263,207
05277	RESEARCH PROJECTS COORDINATOR (MA)	37,517- 57,500	4	49,653	198,612
06405	MAYORAL OFFICE ASSISTANT	29,630- 57,500	33	40,208	1,326,851
05384	SECRETARY (OFFICE OF THE MAYOR)	72,950- 72,950	1	72,950	72,950
0668A	SPECIAL ASSISTANT (MA)-MGRL	68,601-192,866	2	130,734	261,467
95005	EXECUTIVE AGENCY COUNSEL	70,000-155,426	3	110,858	332,573
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,059-115,765	17	78,768	1,339,048
TOTAL FOR OBJECT 001			67		4,039,481

POSITION SCHEDULE FOR U/A 090			67		4,039,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		4,582,098
TOTAL FOR U/A 090			143		8,621,579

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		316,176		474,306			158,130
		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		319,176		477,306			158,130
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500			
		302 TELECOMMUNICATIONS EQUIPMENT		36,000					36,000-
		314 OFFICE FURITURE		2,500		2,500			
		315 OFFICE EQUIPMENT		2,770		2,770			
		332 PURCH DATA PROCESSING EQUIPT		57,000		3,000			54,000-
		337 BOOKS-OTHER		61,100		1,100			60,000-
		338 LIBRARY BOOKS		250		250			
		SUBTOTAL FOR PROPTY&EQUIP		160,120		10,120			150,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,220		4,000			15,220-
		402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887			
		403 OFFICE SERVICES		708		708			
		412 RENTALS OF MISC.EQUIP		8,710					8,710-
		417 ADVERTISING		17,100		1,100			16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,091		2,091			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		52,716		12,786			39,930-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	10,200				1-	10,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820	1	2,820			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	15,000			1-	15,000-
		615 PRINTING CONTRACTS	1	5,400	1	5,400		
		622 TEMPORARY SERVICES	1	8,800	1	8,800		
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340	1	340		
		686 PROF SERV OTHER	1	79,647	1	82,647		3,000
		SUBTOTAL FOR CNTRCTL SVCS	8	123,207	5	100,007	3-	23,200-
		SUBTOTAL FOR BUDGET CODE 0940	8	655,219	5	600,219	3-	55,000-
BUDGET CODE: 0942 Office of Contract Services - IFA								
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		124,000		124,000		
		SUBTOTAL FOR CNTRCTL SVCS		124,000		124,000		
		SUBTOTAL FOR BUDGET CODE 0942		124,000		124,000		
		TOTAL FOR D/M FOR OPERATIONS	8	779,219	5	724,219	3-	55,000-
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	8	786,719	5	731,719	3-	55,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		786,719		731,719	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		786,719		731,719	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		655,219		600,219	55,000-
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		731,719	55,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,687	1	129,819			3,132
SUBTOTAL FOR F/T SALARIED			1	126,687	1	129,819			3,132
SUBTOTAL FOR BUDGET CODE 2617			1	126,687	1	129,819			3,132
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		693		1,018			325
SUBTOTAL FOR AMT TO SCHED				693		1,018			325
SUBTOTAL FOR BUDGET CODE 2619				693		1,018			325
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,498		3,668			1,170
SUBTOTAL FOR F/T SALARIED				2,498		3,668			1,170
SUBTOTAL FOR BUDGET CODE 2620				2,498		3,668			1,170
TOTAL FOR			1	129,878	1	134,505			4,627
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	319,788	3	327,177			7,389
SUBTOTAL FOR F/T SALARIED			3	319,788	3	327,177			7,389
SUBTOTAL FOR BUDGET CODE 2610			3	319,788	3	327,177			7,389
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,878	2	110,804			2,926
SUBTOTAL FOR F/T SALARIED			2	107,878	2	110,804			2,926
SUBTOTAL FOR BUDGET CODE 2613			2	107,878	2	110,804			2,926

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2615	PROJECT OPEN HOUSE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	74,515	1	76,722	2,207
	SUBTOTAL FOR F/T SALARIED	1	74,515	1	76,722	2,207
	SUBTOTAL FOR BUDGET CODE 2615	1	74,515	1	76,722	2,207
	TOTAL FOR D/M FOR HUMAN SVC	6	502,181	6	514,703	12,522
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	7	632,059	7	649,208	17,149

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	632,059	7	649,208	17,149
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	632,059	7	649,208	17,149

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	319,788	327,177	7,389
OTHER CATEGORICAL	2,498	3,668	1,170
CAPITAL FUNDS - I.F.A.	126,687	129,819	3,132
STATE			
FEDERAL - C.D.	182,393	187,526	5,133
FEDERAL - OTHER			
INTRA-CITY SALES	693	1,018	325
TOTAL	632,059	649,208	17,149

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
0668A	SPECIAL ASSISTANT (MA)-MGRL	64,314-205,868	4	102,203	408,810
06405	MAYORAL OFFICE ASSISTANT	42,025- 42,025	1	42,025	42,025
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	127,643-127,643	1	127,643	127,643
06405	MAYORAL OFFICE ASSISTANT	43,050- 43,050	1	43,050	43,050
TOTAL FOR OBJECT 001			7		621,528

POSITION SCHEDULE FOR U/A 260			7		621,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 260			7		621,528

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5		835			830
		117 POSTAGE		2		292			290
		199 DATA PROCESSING SUPPLIES		3		228			225
		SUBTOTAL FOR SUPPLYS&MATL		10		1,355			1,345
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		185					185-
		315 OFFICE EQUIPMENT				300			300
		332 PURCH DATA PROCESSING EQUIPT		85		205			120
		337 BOOKS-OTHER		1,250		200			1,050-
		SUBTOTAL FOR PROPTY&EQUIP		1,520		705			815-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		240		420			180
		412 RENTALS OF MISC.EQUIP		3		1,003			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		90		300			210
		453 OVERNIGHT TRVL EXP-GENERAL				300			300
		SUBTOTAL FOR OTHR SER&CHR		533		2,223			1,690
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	110				1-	110-
		622 TEMPORARY SERVICES		7,300					7,300-
		683 PROF SERV ENGINEER & ARCHITECT	1	2	1	5,192			5,190
		SUBTOTAL FOR CNTRCTL SVCS	2	7,412	1	5,192		1-	2,220-
		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		2,134		3,384			1,250
		117 POSTAGE		277		277			
		199 DATA PROCESSING SUPPLIES		100		100			
		SUBTOTAL FOR SUPPLYS&MATL		2,511		3,761			1,250
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		567		17			550-
		315 OFFICE EQUIPMENT		100		100			
		337 BOOKS-OTHER		1,367		1,367			
		SUBTOTAL FOR PROPTY&EQUIP		2,034		1,484			550-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		148		148			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		292		292		
			403 OFFICE SERVICES		14		14		
			412 RENTALS OF MISC.EQUIP		530		930		400
			417 ADVERTISING		200		200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		100		100-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			453 OVERNIGHT TRVL EXP-GENERAL		750		750		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,250		250		1,000-
			SUBTOTAL FOR OTHR SER&CHR		3,484		2,784		700-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	21	1	21		
			615 PRINTING CONTRACTS		820				820-
			622 TEMPORARY SERVICES	1	4,450	1	4,450		
			682 PROF SERV LEGAL SERVICES	1	180	1	1,000		820
			SUBTOTAL FOR CNTRCTL SVCS	3	5,471	3	5,471		
			SUBTOTAL FOR BUDGET CODE 2614	3	13,500	3	13,500		
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES	2	6,540	2	101,131		94,591
			SUBTOTAL FOR CNTRCTL SVCS	2	6,540	2	101,131		94,591
			SUBTOTAL FOR BUDGET CODE 2615	2	6,540	2	101,131		94,591
TOTAL FOR D/M FOR HUMAN SVC				7	29,515	6	124,106	1-	94,591
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS				7	29,515	6	124,106	1-	94,591

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,515		124,106	94,591
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,515		124,106	94,591

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		16,015		110,606	94,591
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,515		124,106	94,591

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 Community Affairs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,536,953	17	1,574,861			37,908
		SUBTOTAL FOR F/T SALARIED	17	1,536,953	17	1,574,861			37,908
		SUBTOTAL FOR BUDGET CODE 3420	17	1,536,953	17	1,574,861			37,908
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	17	1,536,953	17	1,574,861			37,908
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	17	1,536,953	17	1,574,861			37,908

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,536,953	17	1,574,861	37,908
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,536,953	17	1,574,861	37,908

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,536,953	1,574,861	37,908
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,536,953	1,574,861	37,908

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	205,868-205,868	1	205,868	205,868
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,051-112,750	14	73,781	1,032,936
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	64,314- 64,314	1	64,314	64,314
TOTAL FOR OBJECT 001			16		1,303,118

POSITION SCHEDULE FOR U/A 340	16		1,303,118
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		81,445
TOTAL FOR U/A 340	17		1,384,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3424 C A U									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,436		3,436			1,000
		101 PRINTING SUPPLIES		500		500			
		110 FOOD & FORAGE SUPPLIES		500		500			
		117 POSTAGE		1,682		1,682			
		SUBTOTAL FOR SUPPLYS&MATL		5,118		6,118			1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427			
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700			
		337 BOOKS-OTHER		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		3,227		3,227			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		290		290			
		412 RENTALS OF MISC.EQUIP		1,894		4,994			3,100
		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		3,300		2,300			1,000-
		SUBTOTAL FOR OTHR SER&CHR		8,339		9,439			1,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,100				1-	1,100-
		608 MAINT & REP GENERAL	1	1,200	1	1,200			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,854	1	3,854			
		615 PRINTING CONTRACTS	1	2,412	1	2,412			
		622 TEMPORARY SERVICES	1	3,750	1	3,750			
		633 TRANSPORTATION EXPENDITURES	1	1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	13,316	4	11,216		2-	2,100-
		SUBTOTAL FOR BUDGET CODE 3424	6	30,000	4	30,000		2-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	6	30,000	4	30,000		2-	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	6	30,000	4	30,000		2-	

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3510 Commission on Women Issues									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000			
		SUBTOTAL FOR F/T SALARIED	1	120,000	1	120,000			
		SUBTOTAL FOR BUDGET CODE 3510	1	120,000	1	120,000			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	120,000	1	120,000			
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	1	120,000	1	120,000			

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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		100			100		
			403		276			276		
			412		2,860			2,860		
			451		300			300		
			452		500			500		
			453		194			194		
		SUBTOTAL FOR OTHR SER&CHR			4,824			4,824		
		SUBTOTAL FOR BUDGET CODE 3514			5,000			5,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			5,000			5,000		
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

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

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 CDBG-DR ORR Resilience Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,741,633	25	2,457,206	1,284,427-
SUBTOTAL FOR F/T SALARIED			25	3,741,633	25	2,457,206	1,284,427-
SUBTOTAL FOR BUDGET CODE A600			25	3,741,633	25	2,457,206	1,284,427-
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	777,172	8	800,648	23,476
SUBTOTAL FOR F/T SALARIED			8	777,172	8	800,648	23,476
SUBTOTAL FOR BUDGET CODE 3812			8	777,172	8	800,648	23,476
TOTAL FOR			33	4,518,805	33	3,257,854	1,260,951-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,277,950	34	3,563,359	285,409
SUBTOTAL FOR F/T SALARIED			34	3,277,950	34	3,563,359	285,409
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			34	3,281,685	34	3,567,094	285,409
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	757,144	9	914,262	157,118
SUBTOTAL FOR F/T SALARIED			9	757,144	9	914,262	157,118
SUBTOTAL FOR BUDGET CODE 3825			9	757,144	9	914,262	157,118
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	307,239	8	315,765	8,526
			88				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR F/T SALARIED	8	307,239	8	315,765		8,526
		SUBTOTAL FOR BUDGET CODE 3850	8	307,239	8	315,765		8,526
		TOTAL FOR D/M FOR OPERATIONS	51	4,346,068	51	4,797,121		451,053
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01		F/T SALARIED						
		001 FULL YEAR POSITIONS	1	23,681			1-	23,681-
		SUBTOTAL FOR F/T SALARIED	1	23,681			1-	23,681-
06		FRINGE BENES						
		089 FRINGE BENEFITS-OTHER		11,391				11,391-
		SUBTOTAL FOR FRINGE BENES		11,391				11,391-
		SUBTOTAL FOR BUDGET CODE 3815	1	35,072			1-	35,072-
		TOTAL FOR FIRST DEPUTY MAYOR	1	35,072			1-	35,072-
		TOTAL FOR OFFICE OF OPERATIONS-PS	85	8,899,945	84	8,054,975	1-	844,970-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	8,899,945	84	8,054,975	844,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	85	8,899,945	84	8,054,975	844,970-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,038,829		4,481,356	442,527
OTHER CATEGORICAL		35,072			35,072-
CAPITAL FUNDS - I.F.A.		777,172		800,648	23,476
STATE					
FEDERAL - C.D.		4,048,872		2,772,971	1,275,901-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,899,945		8,054,975	844,970-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	219,773-219,773	1	219,773	219,773
05481	PROJECT PLANNER (MA)	65,384- 65,384	1	65,384	65,384
0668A	SPECIAL ASSISTANT (MA)-MGRL	53,051-184,367	24	113,109	2,714,608
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	53,051-171,504	26	102,692	2,669,995
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,204- 43,204	1	43,204	43,204
06405	MAYORAL OFFICE ASSISTANT	37,517- 48,693	3	42,004	126,011
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	56,664- 56,664	1	56,664	56,664
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	35,197- 48,554	5	40,857	204,283
06423	MAYORAL PROGRAM COORDINATOR (MA)	80,765- 80,765	1	80,765	80,765
TOTAL FOR OBJECT 001			63		6,180,687

POSITION SCHEDULE FOR U/A 380			63		6,180,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		2,060,229
TOTAL FOR U/A 380			84		8,240,916

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:								
BUDGET CODE: A650 CDBG-DR ORR Resilience Admin - OTPS								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		600		600-
			454	OVERNIGHT TRVL EXP-SPECIAL		9,400		9,400-
			SUBTOTAL FOR OTHR SER&CHR			10,000		10,000-
			SUBTOTAL FOR BUDGET CODE A650			10,000		10,000-
			TOTAL FOR			10,000		10,000-
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		828	30,229	29,401
			101	PRINTING SUPPLIES			350	350
			110	FOOD & FORAGE SUPPLIES		1,200	1,000	200-
			117	POSTAGE		2	1,152	1,150
			199	DATA PROCESSING SUPPLIES		2,050	4,950	2,900
			SUBTOTAL FOR SUPPLYS&MATL			9,096	42,697	33,601
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		233	733	500
			302	TELECOMMUNICATIONS EQUIPMENT		500		500-
			314	OFFICE FURITURE		1,150	1,150	
			315	OFFICE EQUIPMENT		19	519	500
			332	PURCH DATA PROCESSING EQUIPT		5,349	4,499	850-
			337	BOOKS-OTHER		1,820	1,000	820-
			SUBTOTAL FOR PROPTY&EQUIP			9,071	7,901	1,170-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		516	1,616	1,100
			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		1,000	9,500	8,500
			427	DATA PROCESSING SERVICES			100	100
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,728	8,628	5,900

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					1,150	1,150
		453 OVERNIGHT TRVL EXP-GENERAL					6,000	6,000
		454 OVERNIGHT TRVL EXP-SPECIAL					500	500
		SUBTOTAL FOR OTHR SER&CHR		5,833			36,863	31,030
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1		3,400	3,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	2	2		1,142	1,140
		613 DATA PROCESSING EQUIPMENT	1	37,732				37,732-
		622 TEMPORARY SERVICES	2	4,497	2		7,997	3,500
		633 TRANSPORTATION EXPENDITURES	1	1,000				1,000-
		686 PROF SERV OTHER	1	75,501				75,501-
		SUBTOTAL FOR CNTRCTL SVCS	7	118,732	5		12,539	106,193-
		SUBTOTAL FOR BUDGET CODE 3814	7	142,732	5		100,000	42,732-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					10,000	10,000
		117 POSTAGE		35				35-
		SUBTOTAL FOR SUPPLYS&MATL		35			10,000	9,965
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		320				320-
		SUBTOTAL FOR PROPTY&EQUIP		320				320-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000				8,000-
		417 ADVERTISING		190				190-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,040				1,040-
		453 OVERNIGHT TRVL EXP-GENERAL		1,225				1,225-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,140				1,140-
		SUBTOTAL FOR OTHR SER&CHR		11,595				11,595-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 3825		12,950			10,000	2,950-
TOTAL FOR D/M FOR OPERATIONS			7	155,682	5		110,000	45,682-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF OPERATIONS-OTPS		7	165,682	5	110,000	2-	55,682-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,016	165,682	5,016	110,000	55,682-
FINANCIAL PLAN SAVINGS APPROPRIATION		165,682		110,000	55,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		155,682		110,000	45,682-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		10,000			10,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		165,682		110,000	55,682-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000	
		SUBTOTAL FOR F/T SALARIED	5	610,000	5	610,000	
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,412		6,479	2,067
		SUBTOTAL FOR AMT TO SCHED		4,412		6,479	2,067
		SUBTOTAL FOR BUDGET CODE 5630	5	688,424	5	690,491	2,067
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	688,424	5	690,491	2,067
		TOTAL FOR SPECIAL ENFORCEMENT-PS	5	688,424	5	690,491	2,067

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	688,424	5	690,491	2,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	688,424	5	690,491	2,067

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	688,424	690,491	2,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	688,424	690,491	2,067

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		4,595		4,695	100
		117 POSTAGE		1,500		1,600	100
		199 DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		6,695		6,895	200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		142		142	
		332 PURCH DATA PROCESSING EQUIPT		253		253	
		337 BOOKS-OTHER		4,097		8,097	4,000
		SUBTOTAL FOR PROPTY&EQUIP		5,192		9,192	4,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182		182	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453 OVERNIGHT TRVL EXP-GENERAL		4,400		400	4,000-
		SUBTOTAL FOR OTHR SER&CHR		5,993		1,793	4,200-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114	
		SUBTOTAL FOR BUDGET CODE 5624	1	17,994	1	17,994	
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	17,994	1	17,994	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SPECIAL ENFORCEMENT-OTPS		1	18,002	1	18,002	

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,123	98,229,486	1,095	97,079,738	1,149,748-
FINANCIAL PLAN SAVINGS	19-	935,144-	9-	405,775	1,340,919
APPROPRIATION	1,104	97,294,342	1,086	97,485,513	191,171

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	67,626,101	71,231,987	3,605,886
OTHER CATEGORICAL	4,818,546	4,537,443	281,103-
CAPITAL FUNDS - I.F.A.	11,577,259	11,865,030	287,771
STATE	597,594	593,547	4,047-
FEDERAL - C.D.	7,950,641	5,893,134	2,057,507-
FEDERAL - OTHER	2,499,737	1,108,798	1,390,939-
INTRA-CITY SALES	2,224,464	2,255,574	31,110

TOTAL 97,294,342 97,485,513 191,171

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,563,986	31,832,215	11,408,601	25,661,213	6,171,002-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		31,842,667		25,671,665	6,171,002-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,563,021	14,348,254	1,214,767-
OTHER CATEGORICAL	877,532	835,662	41,870-
CAPITAL FUNDS - I.F.A.	1,343,662	1,343,662	
STATE	2,078,436	3,000	2,075,436-
FEDERAL - C.D.	11,541,780	9,030,608	2,511,172-
FEDERAL - OTHER	430,736	102,979	327,757-
INTRA-CITY SALES	7,500	7,500	
TOTAL	31,842,667	25,671,665	6,171,002-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,123	98,229,486	1,095	97,079,738	1,149,748-
FINANCIAL PLAN SAVINGS	19-	935,144-	9-	405,775	1,340,919
APPROPRIATION	1,104	97,294,342	1,086	97,485,513	191,171
OTPS					
TOTALS FOR OPERATING BUDGET		31,832,215		25,661,213	6,171,002-
FINANCIAL PLAN SAVINGS		10,452		10,452	
APPROPRIATION		31,842,667		25,671,665	6,171,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,123	130,061,701	1,095	122,740,951	7,320,750-
FINANCIAL PLAN SAVINGS	19-	924,692-	9-	416,227	1,340,919
APPROPRIATION	1,104	129,137,009	1,086	123,157,178	5,979,831-
FUNDING					
CITY		83,189,122		85,580,241	2,391,119
OTHER CATEGORICAL		5,696,078		5,373,105	322,973-
CAPITAL FUNDS - I.F.A.		12,920,921		13,208,692	287,771
STATE		2,676,030		596,547	2,079,483-
FEDERAL - C.D.		19,492,421		14,923,742	4,568,679-
FEDERAL - OTHER		2,930,473		1,211,777	1,718,696-
INTRA-CITY SALES		2,231,964		2,263,074	31,110
TOTAL FUNDING		129,137,009		123,157,178	5,979,831-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED				1,130,000		1,130,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED			24		24				
SUBTOTAL FOR BUDGET CODE 0204			24	1,130,000	24	1,130,000			
TOTAL FOR			24	1,130,000	24	1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
SUBTOTAL FOR F/T SALARIED			2	99,403	2	99,403			
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED				156,894		156,894			
SUBTOTAL FOR BUDGET CODE 0101			2	256,297	2	256,297			
TOTAL FOR EXECUTIVE MANAGEMENT			2	256,297	2	256,297			
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	166	11,492,169	161	7,945,329	5-	5-	3,546,840-
SUBTOTAL FOR F/T SALARIED			166	11,492,169	161	7,945,329	5-	5-	3,546,840-
03 UNSALARIED		031 UNSALARIED				292,933			292,933
SUBTOTAL FOR UNSALARIED						292,933			292,933

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		282,000		24,000			258,000-
		SUBTOTAL FOR FRINGE BENES		282,000		24,000			258,000-
		SUBTOTAL FOR BUDGET CODE 0201	167	15,301,117	162	11,789,210	5-		3,511,907-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		23,761,430		9,896,256			13,865,174-
		SUBTOTAL FOR UNSALARIED		23,761,430		9,896,256			13,865,174-
		SUBTOTAL FOR BUDGET CODE 3000		23,761,430		9,896,256			13,865,174-
		TOTAL FOR DEPARTMENTAL OPERATIONS	167	39,062,547	162	21,685,466	5-		17,377,081-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,577	6	392,300			13,723
		SUBTOTAL FOR F/T SALARIED	6	378,577	6	392,300			13,723
03 UNSALARIED		031 UNSALARIED		66,659		72,864			6,205
		SUBTOTAL FOR UNSALARIED		66,659		72,864			6,205
		SUBTOTAL FOR BUDGET CODE 0301	6	445,236	6	465,164			19,928
		TOTAL FOR FINANCE OFFICE	6	445,236	6	465,164			19,928

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,300,712	28	2,373,696			72,984
SUBTOTAL FOR F/T SALARIED			28	2,300,712	28	2,373,696			72,984
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED				275,000		275,000			
SUBTOTAL FOR BUDGET CODE 0401			28	2,575,712	28	2,648,696			72,984
TOTAL FOR DATA PROCESSING			28	2,575,712	28	2,648,696			72,984
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,683,767	69	2,766,440			82,673
SUBTOTAL FOR F/T SALARIED			69	2,683,767	69	2,766,440			82,673
03 UNSALARIED		031 UNSALARIED		281,560		326,666			45,106
SUBTOTAL FOR UNSALARIED				281,560		326,666			45,106
SUBTOTAL FOR BUDGET CODE 0501			69	2,965,327	69	3,093,106			127,779
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,965,327	69	3,093,106			127,779
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,087,718	54	2,132,567			44,849
SUBTOTAL FOR F/T SALARIED			54	2,087,718	54	2,132,567			44,849
03 UNSALARIED		031 UNSALARIED		239,176		270,878			31,702
SUBTOTAL FOR UNSALARIED				239,176		270,878			31,702

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0601			54	2,326,894	54	2,403,445	76,551
TOTAL FOR CHIEF CLERK - QUEENS			54	2,326,894	54	2,403,445	76,551
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,798,607	43	1,854,611	56,004
SUBTOTAL FOR F/T SALARIED			43	1,798,607	43	1,854,611	56,004
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		250,224		276,964	26,740
SUBTOTAL FOR UNSALARIED				250,224		276,964	26,740
SUBTOTAL FOR BUDGET CODE 0701			43	2,049,433	43	2,132,177	82,744
TOTAL FOR CHIEF CLERK - BRONX			43	2,049,433	43	2,132,177	82,744
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,281,524	57	2,354,957	73,433
SUBTOTAL FOR F/T SALARIED			57	2,281,524	57	2,354,957	73,433
03 UNSALARIED		031 UNSALARIED		414,399		450,040	35,641
SUBTOTAL FOR UNSALARIED				414,399		450,040	35,641
SUBTOTAL FOR BUDGET CODE 0801			57	2,695,923	57	2,804,997	109,074
TOTAL FOR CHIEF CLERK - MANHATTAN			57	2,695,923	57	2,804,997	109,074

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	981,071	21	1,014,497	33,426
		SUBTOTAL FOR F/T SALARIED	21	981,071	21	1,014,497	33,426
03 UNSALARIED		031 UNSALARIED		149,207		174,134	24,927
		SUBTOTAL FOR UNSALARIED		149,207		174,134	24,927
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		321		472	151
		SUBTOTAL FOR AMT TO SCHED		321		472	151
		SUBTOTAL FOR BUDGET CODE 0901	21	1,130,599	21	1,189,103	58,504
		TOTAL FOR CHIEF CLERK - RICHMOND	21	1,130,599	21	1,189,103	58,504
TOTAL FOR PERSONAL SERVICES			471	54,637,968	466	37,808,451	5- 16,829,517-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	471	54,637,968	466	37,808,451	16,829,517-
FINANCIAL PLAN SAVINGS	9	7,343,571	9		7,343,571-
APPROPRIATION	480	61,981,539	475	37,808,451	24,173,088-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,981,539	37,808,451	24,173,088-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,981,539	37,808,451	24,173,088-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	203,155-203,155	1	203,155	203,155
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	103,905-103,905	1	103,905	103,905
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	112,331-112,331	1	112,331	112,331
94414	ASSOCIATE STAFF ANALYST (BOARD OF ELECTIONS)	66,391- 87,934	10	79,045	790,447
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	187,062-187,062	1	187,062	187,062
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	132,740-172,087	2	152,414	304,827
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	90,942- 90,942	1	90,942	90,942
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	134,113-135,617	2	134,865	269,730
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	103,620-121,953	4	117,370	469,479
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	43,653- 47,353	2	45,503	91,006
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	84,420-113,239	8	92,117	736,936
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	107,687-107,687	1	107,687	107,687
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,166-103,166	1	103,166	103,166
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	61,754- 87,266	9	73,968	665,713
94203	CHIEF CLERK (BOARD OF ELECTIONS)	133,250-133,250	1	133,250	133,250
94203	CHIEF CLERK (BOARD OF ELECTIONS)	133,250-133,250	1	133,250	133,250
94203	CHIEF CLERK (BOARD OF ELECTIONS)	133,250-133,250	1	133,250	133,250
94203	CHIEF CLERK (BOARD OF ELECTIONS)	133,250-133,250	1	133,250	133,250
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	101,559-101,559	1	101,559	101,559
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	53,023-128,125	22	64,485	1,418,671
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	53,023-109,176	16	61,546	984,732
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	117,875-117,875	1	117,875	117,875
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	117,875-117,875	1	117,875	117,875
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	128,125-128,125	2	128,125	256,250
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	117,875-117,875	1	117,875	117,875
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	128,125-128,125	1	128,125	128,125
94215	ASSISTANCE FINANCE OFFICER (BOARD OF ELECTIONS)	53,023- 66,013	2	59,518	119,036
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	56,023- 56,023	1	56,023	56,023
94207	ADMINISTRATIVE ASSISTANT (BOE)	42,487- 82,067	48	47,718	2,290,454
94207	ADMINISTRATIVE ASSISTANT (BOE)	44,611- 59,863	20	47,737	954,740
94207	ADMINISTRATIVE ASSISTANT (BOE)	44,611- 50,521	7	47,064	329,446
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	61,027- 90,546	3	71,250	213,751
94406	COUNSEL (BOARD OF ELECTIONS)	138,518-169,194	2	153,856	307,712
94200	COUNSEL TO THE BOARD (BOE)	51,975- 54,614	2	53,295	106,589
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 53,595	7	37,886	265,202
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 39,884	3	34,004	102,012
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	29,204- 30,664	2	29,934	59,868
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	63,778- 63,778	1	63,778	63,778
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 39,485	6	33,263	199,578
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	34,238- 34,238	1	34,238	34,238
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,164- 31,164	1	31,164	31,164

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	34,157- 34,157	1	34,157	34,157
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 39,301	7	34,064	238,446
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,414- 31,414	1	31,414	31,414
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,914- 32,497	3	32,192	96,575
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	34,891- 34,900	2	34,896	69,791
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 38,021	7	33,039	231,274
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,959- 35,768	2	33,864	67,727
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,544- 39,348	4	34,528	138,111
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,164- 36,146	3	33,367	100,100
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,664- 33,314	8	32,686	261,488
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	32,173- 35,664	4	33,867	135,467
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 33,464	2	32,064	64,128
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 41,693	10	34,027	340,265
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	33,290- 33,290	1	33,290	33,290
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	31,414- 38,271	4	33,128	132,513
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 38,182	4	34,012	136,047
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,465- 31,465	1	31,465	31,465
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	34,099- 34,099	1	34,099	34,099
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	29,204- 45,852	8	32,909	263,268
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 49,672	6	37,102	222,611
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	29,967- 38,703	24	33,056	793,332
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,465- 37,636	4	34,618	138,470
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,465- 39,429	10	33,988	339,881
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,715- 36,600	3	34,260	102,780
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	35,329- 35,329	1	35,329	35,329
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	34,830- 34,830	1	34,830	34,830
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	37,723- 37,768	2	37,746	75,491
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	38,194- 38,194	1	38,194	38,194
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	36,955- 40,796	2	38,876	77,751
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	35,829- 36,615	2	36,222	72,444
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,465- 36,190	2	33,828	67,655
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,465- 39,540	3	35,157	105,470
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	29,967- 51,585	3	37,672	113,017
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,465- 40,960	4	35,385	141,538
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,070- 39,043	7	34,379	240,656
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	31,465- 31,465	1	31,465	31,465
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	29,967- 33,465	7	32,081	224,567
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	32,465- 37,720	5	34,372	171,862
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	36,119- 36,119	1	36,119	36,119
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	47,916- 47,916	1	47,916	47,916
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	30,664- 30,664	1	30,664	30,664

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	32,612- 35,538	25	33,995	849,868
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	48,470- 48,470	1	48,470	48,470
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	46,168- 59,470	12	48,811	585,734
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	32,612- 34,238	3	33,696	101,088
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	34,238- 34,238	1	34,238	34,238
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	23,751- 24,939	2	24,345	48,690
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	48,470- 48,470	1	48,470	48,470
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	23,751- 24,939	4	24,642	98,568
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	34,238- 34,238	1	34,238	34,238
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	23,751- 26,039	7	25,216	176,509
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	23,751- 23,751	1	23,751	23,751
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	34,238- 34,238	1	34,238	34,238
TOTAL FOR OBJECT 001			422		20,811,468

POSITION SCHEDULE FOR U/A 001			422		20,811,468
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		2,613,763
TOTAL FOR U/A 001			475		23,425,231

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0206 Polling Place Access Improvement Program										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	90,179					90,179-
		SUBTOTAL FOR PROPTY&EQUIP			90,179					90,179-
40		OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL	353					353-
		SUBTOTAL FOR OTHR SER&CHR			353					353-
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	46,692					46,692-
			671	TRAINING PRGM CITY EMPLOYEES	3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			49,692					49,692-
		SUBTOTAL FOR BUDGET CODE 0206			140,224					140,224-
BUDGET CODE: 0207 NYS Voting Access										
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	942,164					942,164-
		SUBTOTAL FOR OTHR SER&CHR			942,164					942,164-
		SUBTOTAL FOR BUDGET CODE 0207			942,164					942,164-
BUDGET CODE: 0212 ADA Compliance Court Order										
60		CNTRCTL SVCS	686	PROF SERV OTHER	4,000,000					4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000,000					4,000,000-
		SUBTOTAL FOR BUDGET CODE 0212			4,000,000					4,000,000-
		TOTAL FOR			5,082,388					5,082,388-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS										
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL	1,155			1,155		
			856001	10F MOTOR VEHICLE FUEL	3,000			3,000		
			856001	10X SUPPLIES + MATERIALS - GENERAL	82,779			82,779		
			100	SUPPLIES + MATERIALS - GENERAL	1,144,000			500,000		644,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		260,000		260,000		
			106 MOTOR VEHICLE FUEL		24,000		24,000		
			117 POSTAGE		3,050,238		2,702,475		347,763-
			199 DATA PROCESSING SUPPLIES		216,000		426,000		210,000
			SUBTOTAL FOR SUPPLYS&MATL		4,781,172		3,999,409		781,763-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		3,090,951		546,000		2,544,951-
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
			314 OFFICE FURITURE		250,000		250,000		
			315 OFFICE EQUIPMENT		50,000		50,000		
			319 SECURITY EQUIPMENT		95,000		95,000		
			332 PURCH DATA PROCESSING EQUIPT		210,000		210,000		
			337 BOOKS-OTHER		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,740,951		1,196,000		2,544,951-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,403,784		1,187,838		215,946-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		30,020		10,020		20,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,125				2,125-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,525,140		1,000,000		525,140-
		402	TELEPHONE & OTHER COMMUNICATNS		325,000		739,400		414,400
		403	OFFICE SERVICES		140,000		100,000		40,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
		412	RENTALS OF MISC.EQUIP		700,000		400,000		300,000-
		417	ADVERTISING		3,000,000		400,000		2,600,000-
	856001	42C	HEAT LIGHT & POWER		1,043,501		1,043,501		
		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		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		758,197		1,016,197		258,000
			SUBTOTAL FOR OTHR SER&CHR		9,094,015		6,063,204		3,030,811-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	7,017,559	2	2,900,000		4,117,559-
			602 TELECOMMUNICATIONS MAINT	8	4,000	8	1,000		3,000-
			608 MAINT & REP GENERAL	1	2,125,000	1	1,132		2,123,868-
			612 OFFICE EQUIPMENT MAINTENANCE	2	240,000	2	220,000		20,000-
			613 DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
			615 PRINTING CONTRACTS	9	15,316,549	9	17,007,500		1,690,951

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		619 SECURITY SERVICES	1	198,705	1	200,000		1,295	
		624 CLEANING SERVICES	1	99,170	1	100,000		830	
		633 TRANSPORTATION EXPENDITURES	9	6,525,000	9	2,750,000		3,775,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	317,105	1	190,000		127,105-	
		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	2	8,671,500	1	100,000	1-	8,571,500-	
		SUBTOTAL FOR CNTRCTL SVCS	39	41,164,588	37	23,819,632	2-	17,344,956-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-	
		SUBTOTAL FOR FXD MIS CHGS		250				250-	
		SUBTOTAL FOR BUDGET CODE 0201	39	58,780,976	37	35,078,245	2-	23,702,731-	
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		20,829				20,829-	
		SUBTOTAL FOR PROPTY&EQUIP		20,829				20,829-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		528,567				528,567-	
		SUBTOTAL FOR OTHR SER&CHR		528,567				528,567-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,879				100,879-	
		671 TRAINING PRGM CITY EMPLOYEES		5,005				5,005-	
		686 PROF SERV OTHER		406,979				406,979-	
		SUBTOTAL FOR CNTRCTL SVCS		512,863				512,863-	
		SUBTOTAL FOR BUDGET CODE 0209		1,062,259				1,062,259-	
TOTAL FOR DEPARTMENTAL OPERATIONS			39	62,043,235	37	37,278,245	2-	24,764,990-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		22,090,849		22,090,849
			SUBTOTAL FOR OTHR SER&CHR		22,090,849		22,090,849
			SUBTOTAL FOR BUDGET CODE 0203		22,090,849		22,090,849
			TOTAL FOR FINANCE OFFICE		22,090,849		22,090,849
			TOTAL FOR OTHER THAN PERSONAL SERVICES	39	89,216,472	37	59,369,094
						2-	29,847,378-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,599,627	89,216,472	24,419,142	59,369,094	29,847,378-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		80,415,337		50,567,959	29,847,378-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		78,270,690		50,567,959	27,702,731-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,004,423			2,004,423-
FEDERAL - C.D.					
FEDERAL - OTHER		140,224			140,224-
INTRA-CITY SALES					
TOTAL		80,415,337		50,567,959	29,847,378-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	471	54,637,968	466	37,808,451	16,829,517-
FINANCIAL PLAN SAVINGS	9	7,343,571	9		7,343,571-
APPROPRIATION	480	61,981,539	475	37,808,451	24,173,088-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,981,539	37,808,451	24,173,088-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,981,539	37,808,451	24,173,088-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,599,627	89,216,472	24,419,142	59,369,094	29,847,378-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		80,415,337		50,567,959	29,847,378-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,270,690	50,567,959	27,702,731-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,004,423		2,004,423-
FEDERAL - C.D.			
FEDERAL - OTHER	140,224		140,224-
INTRA-CITY SALES			
TOTAL	80,415,337	50,567,959	29,847,378-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	471	54,637,968	466	37,808,451	16,829,517-
FINANCIAL PLAN SAVINGS	9	7,343,571	9		7,343,571-
APPROPRIATION	480	61,981,539	475	37,808,451	24,173,088-
OTPS					
TOTALS FOR OPERATING BUDGET		89,216,472		59,369,094	29,847,378-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		80,415,337		50,567,959	29,847,378-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	471	143,854,440	466	97,177,545	46,676,895-
FINANCIAL PLAN SAVINGS	9	1,457,564-	9	8,801,135-	7,343,571-
APPROPRIATION	480	142,396,876	475	88,376,410	54,020,466-
FUNDING					
CITY		140,252,229		88,376,410	51,875,819-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,004,423			2,004,423-
FEDERAL - C.D.					
FEDERAL - OTHER		140,224			140,224-
INTRA-CITY SALES					
TOTAL FUNDING		142,396,876		88,376,410	54,020,466-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		18,905		21,907			3,002
		SUBTOTAL FOR F/T SALARIED		18,905		21,907			3,002
		SUBTOTAL FOR BUDGET CODE 2001		18,905		21,907			3,002
		TOTAL FOR		18,905		21,907			3,002
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,521,857	88	6,496,697			1,025,160-
		SUBTOTAL FOR F/T SALARIED	88	7,521,857	88	6,496,697			1,025,160-
03 UNSALARIED		031 UNSALARIED		503,749		396,113			107,636-
		SUBTOTAL FOR UNSALARIED		503,749		396,113			107,636-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		1,050			1,950-
		042 LONGEVITY DIFFERENTIAL		30,000		10,848			19,152-
		047 OVERTIME		100,000		75,000			25,000-
		061 SUPPER MONEY		10,000		20,000			10,000
		SUBTOTAL FOR ADD GRS PAY		143,000		106,898			36,102-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,862			2,862
		SUBTOTAL FOR AMT TO SCHED				2,862			2,862
		SUBTOTAL FOR BUDGET CODE 1000	88	8,168,606	88	7,002,570			1,166,036-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
		SUBTOTAL FOR F/T SALARIED		3,264		3,264			
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				3,673		3,673	
TOTAL FOR EXECUTIVE DIRECTOR			88	8,172,279	88	7,006,243	1,166,036-
TOTAL FOR PERSONAL SERVICES			88	8,191,184	88	7,028,150	1,163,034-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	8,191,184	88	7,028,150	1,163,034-
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	91	8,320,846	91	7,583,995	736,851-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,320,846	7,583,995	736,851-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,320,846	7,583,995	736,851-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
0660A	ANALYST (CFB) AL 2 & 3 ONLY	62,932- 62,932	1	62,932	62,932
95005	EXECUTIVE AGENCY COUNSEL	186,347-186,347	1	186,347	186,347
10026	ADMINISTRATIVE STAFF ANALYST	126,822-126,822	1	126,822	126,822
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	216,099-216,099	1	216,099	216,099
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	116,714-116,714	1	116,714	116,714
10001	ADMINISTRATIVE ACCOUNTANT	137,837-137,837	1	137,837	137,837
06463	SECRETARY TO THE EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BD)	102,500-102,500	1	102,500	102,500
10050	COMPUTER SYSTEMS MANAGER	148,878-148,878	1	148,878	148,878
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,988-111,988	1	111,988	111,988
10026	ADMINISTRATIVE STAFF ANALYST	160,309-160,309	1	160,309	160,309
0660A	ANALYST (CFB) AL 2 & 3 ONLY	46,124- 46,124	1	46,124	46,124
06601	ANALYST (CFB) AL 1 ONLY	46,038- 46,038	1	46,038	46,038
0660A	ANALYST (CFB) AL 2 & 3 ONLY	50,000-123,907	32	71,679	2,293,741
06601	ANALYST (CFB) AL 1 ONLY	41,615- 86,070	6	52,319	313,914
10026	ADMINISTRATIVE STAFF ANALYST	90,000-150,000	3	118,267	354,800
06604	ATTORNEY-CAMPAIGN FIN BOARD	85,688-153,971	3	112,563	337,690
06603	ADMIN ASST-CAMPAIGN FIN BOARD	41,000- 60,854	4	48,399	193,597
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	56,927-144,891	7	93,574	655,019
06604	ATTORNEY-CAMPAIGN FIN BOARD	74,825-108,363	5	90,800	453,998
12627	ASSOCIATE STAFF ANALYST	99,671- 99,671	1	99,671	99,671
06601	ANALYST (CFB) AL 1 ONLY	46,318- 48,336	2	47,327	94,654
06603	ADMIN ASST-CAMPAIGN FIN BOARD	49,995-103,331	8	67,129	537,035
06601	ANALYST (CFB) AL 1 ONLY	52,988- 65,123	2	59,056	118,111
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	85,975-133,536	4	110,170	440,680
TOTAL FOR OBJECT 001			89		7,355,498

POSITION SCHEDULE FOR U/A 001			89		7,355,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		165,292
TOTAL FOR U/A 001			91		7,520,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR											
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
			100 SUPPLIES + MATERIALS - GENERAL			197,589			180,189		17,400-
			106 MOTOR VEHICLE FUEL			1,500			1,500		
			117 POSTAGE			70,300			930,000		859,700
			199 DATA PROCESSING SUPPLIES			120,000			120,000		
			SUBTOTAL FOR SUPPLYS&MATL			401,389			1,243,689		842,300
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,000			50,000		
			314 OFFICE FURITURE			70,000			20,000		50,000-
			332 PURCH DATA PROCESSING EQUIPT			120,000			120,000		
			337 BOOKS-OTHER			70,000			70,000		
			SUBTOTAL FOR PROPTY&EQUIP			310,000			260,000		50,000-
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		
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			500,000					500,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			403 OFFICE SERVICES			20,000			20,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			1,200,000			1,200,000		
			412 RENTALS OF MISC.EQUIP			110,000			110,000		
			417 ADVERTISING			55,000			55,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			16,140			10,000		6,140-
			454 OVERNIGHT TRVL EXP-SPECIAL			26,000			26,000		
			SUBTOTAL FOR OTHR SER&CHR			2,031,951			1,525,811		506,140-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	200,000		1	100,000		100,000-
			602 TELECOMMUNICATIONS MAINT		1	50,000		1	50,000		
			612 OFFICE EQUIPMENT MAINTENANCE		8	7,500		8	7,500		
			613 DATA PROCESSING EQUIPMENT		9	90,000		9	90,000		
			615 PRINTING CONTRACTS		1	1,052,150		1	1,130,000		77,850
			622 TEMPORARY SERVICES		1	65,000		1	65,000		
			633 TRANSPORTATION EXPENDITURES		1	5,000		1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES		1	140,000		1	120,000		20,000-
			682 PROF SERV LEGAL SERVICES		1	347,000		1	347,000		
			684 PROF SERV COMPUTER SERVICES		2	320,000		2	140,000		180,000-
			686 PROF SERV OTHER		1	441,000		1	256,000		185,000-
			SUBTOTAL FOR CNTRCTL SVCS		27	2,717,650		27	2,310,500		407,150-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		SUBTOTAL FOR BUDGET CODE 2000	27	5,460,990	27	5,340,000	120,990-
		TOTAL FOR EXECUTIVE DIRECTOR	27	5,460,990	27	5,340,000	120,990-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	27	5,460,990	27	5,340,000	120,990-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,816,811	5,460,990	1,316,811	5,340,000	120,990-
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		5,680,990		5,340,000	340,990-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,680,990		5,340,000	340,990-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,680,990		5,340,000	340,990-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			1,000,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			1,000,000		
		SUBTOTAL FOR BUDGET CODE 3000			1,000,000			1,000,000		
		TOTAL FOR			1,000,000			1,000,000		
		TOTAL FOR ELECTION FUNDING			1,000,000			1,000,000		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	8,191,184	88	7,028,150	1,163,034-
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	91	8,320,846	91	7,583,995	736,851-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,320,846	7,583,995	736,851-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,320,846	7,583,995	736,851-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,816,811	6,460,990	1,316,811	6,340,000	120,990-
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		6,680,990		6,340,000	340,990-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,680,990	6,340,000	340,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,680,990	6,340,000	340,990-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	88	8,191,184	88	7,028,150	1,163,034-
FINANCIAL PLAN SAVINGS	3	129,662	3	555,845	426,183
APPROPRIATION	91	8,320,846	91	7,583,995	736,851-
OTPS					
TOTALS FOR OPERATING BUDGET		6,460,990		6,340,000	120,990-
FINANCIAL PLAN SAVINGS		220,000			220,000-
APPROPRIATION		6,680,990		6,340,000	340,990-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	88	14,652,174	88	13,368,150	1,284,024-
FINANCIAL PLAN SAVINGS	3	349,662	3	555,845	206,183
APPROPRIATION	91	15,001,836	91	13,923,995	1,077,841-
FUNDING					
CITY		15,001,836		13,923,995	1,077,841-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,001,836		13,923,995	1,077,841-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,971,339	41	4,069,874			98,535
		SUBTOTAL FOR F/T SALARIED	41	3,971,339	41	4,069,874			98,535
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	4,152,744	41	4,251,279			98,535
		TOTAL FOR OPERATIONS	41	4,152,744	41	4,251,279			98,535
		TOTAL FOR PERSONAL SERVICE	41	4,152,744	41	4,251,279			98,535

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,152,744	41	4,251,279	98,535
FINANCIAL PLAN SAVINGS APPROPRIATION	41	4,152,744	41	4,251,279	98,535

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,152,744	4,251,279	98,535
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,152,744	4,251,279	98,535

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40735	CHIEF ACTUARY	281,875-281,875	1	281,875	281,875
82985	ADMINISTRATIVE ACTUARY	150,000-209,850	6	185,921	1,115,527
10026	ADMINISTRATIVE STAFF ANALYST	110,277-110,277	1	110,277	110,277
82985	ADMINISTRATIVE ACTUARY	141,033-141,033	1	141,033	141,033
40731	ACTUARIAL SPECIALIST LEVEL I	73,531- 98,489	4	86,757	347,026
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	97,594-115,446	2	106,520	213,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176- 85,176	1	85,176	85,176
40731	ACTUARIAL SPECIALIST LEVEL I	47,646- 94,502	16	63,107	1,009,706
12158	PROCUREMENT ANALYST	47,177- 47,177	1	47,177	47,177
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,138- 54,138	1	54,138	54,138
06770	SECRETARY TO THE CHIEF ACTUARY	69,674- 69,674	1	69,674	69,674
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,000- 46,000	1	46,000	46,000
TOTAL FOR OBJECT 001			36		3,520,649

POSITION SCHEDULE FOR U/A 100			36		3,520,649
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		488,979
TOTAL FOR U/A 100			41		4,009,628

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000
			100 SUPPLIES + MATERIALS - GENERAL			15,611			15,611
			101 PRINTING SUPPLIES			7,000			3,000
			117 POSTAGE			2,200			2,200
			199 DATA PROCESSING SUPPLIES			30,000			30,000
			SUBTOTAL FOR SUPPLYS&MATL			56,811			52,811
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,000			2,000
			314 OFFICE FURITURE			35,091			91
			315 OFFICE EQUIPMENT			3,052			3,052
			332 PURCH DATA PROCESSING EQUIPT			18,000			18,000
			337 BOOKS-OTHER			10,000			10,000
			SUBTOTAL FOR PROPTY&EQUIP			68,143			33,143
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			47,763			47,763
			400 CONTRACTUAL SERVICES-GENERAL			13,500			5,500
			402 TELEPHONE & OTHER COMMUNICATNS			3,500			3,500
			403 OFFICE SERVICES			12,000			12,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS			850,811			850,811
			412 RENTALS OF MISC.EQUIP			11,644			11,644
			417 ADVERTISING			5,000			5,000
		856001	42C HEAT LIGHT & POWER			47,053			47,053
			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			1,006,472			998,472
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000		1	1,000
			608 MAINT & REP GENERAL	1		4,500		1	4,500
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,309		1	2,309
			613 DATA PROCESSING EQUIPMENT	1		17,500		1	17,500
			622 TEMPORARY SERVICES	2		21,400		2	1,400
			624 CLEANING SERVICES	1		24,000		1	24,000
			655 MENTAL HYGIENE SERVICES	1		2,000		1	2,000
			681 PROF SERV ACCTING & AUDITING	2		1,941,594		2	2,008,594

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	2,014,303	10	2,061,303	47,000
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558	
SUBTOTAL FOR FXD MIS CHGS				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 2000			10	3,163,287	10	3,163,287	
TOTAL FOR OPERATIONS			10	3,163,287	10	3,163,287	
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	3,163,287	10	3,163,287	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947,627	3,163,287	947,627	3,163,287	
FINANCIAL PLAN SAVINGS APPROPRIATION		3,163,287		3,163,287	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,163,287		3,163,287	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,163,287		3,163,287	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,152,744	41	4,251,279	98,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	4,152,744	41	4,251,279	98,535

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,152,744	4,251,279	98,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,152,744	4,251,279	98,535
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947,627	3,163,287	947,627	3,163,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,163,287		3,163,287	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		3,163,287	3,163,287
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,163,287 3,163,287

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	4,152,744	41	4,251,279	98,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	4,152,744	41	4,251,279	98,535
OTPS					
TOTALS FOR OPERATING BUDGET		3,163,287		3,163,287	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,163,287		3,163,287	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	7,316,031	41	7,414,566	98,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	7,316,031	41	7,414,566	98,535
FUNDING					
CITY		7,316,031		7,414,566	98,535
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,316,031		7,414,566	98,535

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,749,555	59	4,025,458			275,903
		SUBTOTAL FOR F/T SALARIED	59	3,749,555	59	4,025,458			275,903
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		4,321		6,345			2,024
		SUBTOTAL FOR AMT TO SCHED		4,321		6,345			2,024
		SUBTOTAL FOR BUDGET CODE 0101	59	3,932,207	59	4,210,134			277,927
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	3,932,207	59	4,210,134			277,927
		TOTAL FOR PERSONAL SERVICES	59	3,932,207	59	4,210,134			277,927

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,932,207	59	4,210,134	277,927
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,932,207	56	4,036,134	103,927

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,932,207	4,036,134	103,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,932,207	4,036,134	103,927

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
22117	COMMUNITY PLANNING BOARD COORDINATOR	51,763- 54,100	3	52,586	157,759
22117	COMMUNITY PLANNING BOARD COORDINATOR	49,846- 52,019	2	50,933	101,865
13231	EXECUTIVE ASSISTANT	145,652-145,652	1	145,652	145,652
13210	ASSISTANT TO THE PRESIDENT	62,012- 62,012	1	62,012	62,012
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	145,652-145,652	1	145,652	145,652
95543	GENERAL COUNSEL	163,339-163,339	1	163,339	163,339
60808	PUBLIC INFORMATION OFFICER	74,907- 74,907	1	74,907	74,907
56057	COMMUNITY ASSOCIATE	41,000- 56,375	3	46,330	138,990
56058	COMMUNITY COORDINATOR	50,000- 58,425	5	53,864	269,321
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,810- 59,459	4	57,386	229,543
10025	ADMINISTRATIVE MANAGER	83,230- 93,634	3	86,698	260,094
10053	ADMINISTRATIVE CITY PLANNER	53,051- 57,210	3	55,824	167,471
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,826-124,845	2	98,836	197,671
10026	ADMINISTRATIVE STAFF ANALYST	93,634-114,441	2	104,038	208,075
10053	ADMINISTRATIVE CITY PLANNER	63,550- 63,550	1	63,550	63,550
10053	ADMINISTRATIVE CITY PLANNER	88,432- 88,432	1	88,432	88,432
10025	ADMINISTRATIVE MANAGER	70,212- 70,212	1	70,212	70,212
56058	COMMUNITY COORDINATOR	61,508- 67,277	2	64,393	128,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,342- 58,342	1	58,342	58,342
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	106,429-106,429	1	106,429	106,429
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	58,371- 67,574	2	62,973	125,945
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,900- 60,900	1	60,900	60,900
56057	COMMUNITY ASSOCIATE	50,415- 50,415	1	50,415	50,415
56057	COMMUNITY ASSOCIATE	36,413- 50,653	3	44,397	133,191
56058	COMMUNITY COORDINATOR	58,009- 73,820	2	65,915	131,829
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	71,750- 71,750	1	71,750	71,750
10025	ADMINISTRATIVE MANAGER	72,826- 83,230	2	78,028	156,056
10074	COMPUTER OPERATIONS MANAGER	73,448- 73,448	1	73,448	73,448
TOTAL FOR OBJECT 001			53		3,801,635

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		53		3,801,635
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		215,187
	TOTAL FOR U/A 001		56		4,016,822

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000					5,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123			
		100 SUPPLIES + MATERIALS - GENERAL		20,000					20,000-
		101 PRINTING SUPPLIES		2,412		5,459			3,047
		110 FOOD & FORAGE SUPPLIES		1,600					1,600-
		117 POSTAGE		225					225-
		SUBTOTAL FOR SUPPLYS&MATL		37,360		13,582			23,778-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		431					431-
		302 TELECOMMUNICATIONS EQUIPMENT		873					873-
		332 PURCH DATA PROCESSING EQUIPT		500					500-
		337 BOOKS-OTHER		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		16,804					16,804-
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		12,000					12,000-
		402 TELEPHONE & OTHER COMMUNICATNS		11,000					11,000-
		403 OFFICE SERVICES		1,000					1,000-
		412 RENTALS OF MISC.EQUIP		30,002					30,002-
		414 RENTALS - LAND BLDGS & STRUCTS		116,253		116,253			
		417 ADVERTISING		510					510-
		419 SECURITY SERVICES		560					560-
	856001	42C HEAT LIGHT & POWER		70,013		70,013			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100					4,100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,000					21,000-
		460 SPECIAL EXPENSE		285,914		304,170			18,256
		SUBTOTAL FOR OTHR SER&CHR		649,809		587,893			61,916-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	515			1-		515-
		615 PRINTING CONTRACTS	1	20,000			1-		20,000-
		624 CLEANING SERVICES	1	6,180			1-		6,180-
		683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1-		50,000-
		685 PROF SERV DIRECT EDUC SERV	1	79			1-		79-
		SUBTOTAL FOR CNTRCTL SVCS	5	76,774			5-		76,774-
		SUBTOTAL FOR BUDGET CODE 0102	5	780,747		601,475	5-		179,272-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0106	PROJECT SNAP-UP					
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		17		17	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
	SUBTOTAL FOR OTHR SER&CHR		717		717	
	SUBTOTAL FOR BUDGET CODE 0106		717		717	
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN		5	781,464		602,192	5- 179,272-
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	781,464		602,192	5- 179,272-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,593	781,464	175,593	602,192	179,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		781,464		493,464	288,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		781,464		493,464	288,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		781,464		493,464	288,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	3,932,207	59	4,210,134	277,927
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,932,207	56	4,036,134	103,927

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,932,207	4,036,134	103,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,932,207 4,036,134 103,927

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	180,593	781,464	175,593	602,192	179,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		781,464		493,464	288,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	781,464	493,464	288,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	781,464	493,464	288,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,932,207	59	4,210,134	277,927
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,932,207	56	4,036,134	103,927
OTPS					
TOTALS FOR OPERATING BUDGET		781,464		602,192	179,272-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		781,464		493,464	288,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,713,671	59	4,812,326	98,655
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,713,671	56	4,529,598	184,073-
FUNDING					
CITY		4,713,671		4,529,598	184,073-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,713,671		4,529,598	184,073-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		17,581					17,581-
SUBTOTAL FOR F/T SALARIED				17,581					17,581-
SUBTOTAL FOR BUDGET CODE 0110				17,581					17,581-
TOTAL FOR				17,581					17,581-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,784,453	9	2,846,144			61,691
SUBTOTAL FOR F/T SALARIED				9	2,784,453	9	2,846,144		61,691
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		8,871		11,424			2,553
SUBTOTAL FOR AMT TO SCHED					8,871		11,424		2,553
SUBTOTAL FOR BUDGET CODE 0101				9	2,832,542	9	2,896,786		64,244
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	368,700	12	376,855			8,155
SUBTOTAL FOR F/T SALARIED				12	368,700	12	376,855		8,155
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	383,422	12	391,577		8,155

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	992,629	19	1,007,693			15,064
SUBTOTAL FOR F/T SALARIED				19	992,629	19	1,007,693			15,064
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		26		39			13
SUBTOTAL FOR AMT TO SCHED					26		39			13
SUBTOTAL FOR BUDGET CODE 0103				19	996,464	19	1,011,541			15,077
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,827,645	43	1,859,699			32,054
SUBTOTAL FOR F/T SALARIED				43	1,827,645	43	1,859,699			32,054
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	1,832,395	43	1,864,449			32,054
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	217,123	3	219,114			1,991
SUBTOTAL FOR F/T SALARIED				3	217,123	3	219,114			1,991
SUBTOTAL FOR BUDGET CODE 0107				3	217,123	3	219,114			1,991
TOTAL FOR OFFICE OF THE BOROUGH PRES				86	6,261,946	86	6,383,467			121,521
TOTAL FOR PERSONAL SERVICES				86	6,279,527	86	6,383,467			103,940

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,279,527	86	6,383,467	103,940
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,638,564	69	4,742,504	103,940

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,620,983		4,742,504	121,521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,581			17,581-
INTRA-CITY SALES					
TOTAL		4,638,564		4,742,504	103,940

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	163,873-163,873	1	163,873	163,873
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	92,250- 92,250	1	92,250	92,250
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	76,875- 85,752	2	81,314	162,627
13231	EXECUTIVE ASSISTANT	161,428-161,428	1	161,428	161,428
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	65,000-117,073	2	91,037	182,073
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	65,000- 65,000	1	65,000	65,000
56058	COMMUNITY COORDINATOR	55,000- 55,000	1	55,000	55,000
10053	ADMINISTRATIVE CITY PLANNER	115,937-115,937	1	115,937	115,937
10050	COMPUTER SYSTEMS MANAGER	67,444- 67,444	1	67,444	67,444
10025	ADMINISTRATIVE MANAGER	133,295-133,295	1	133,295	133,295
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	73,648-111,590	3	98,548	295,644
10062	ADMINISTRATIVE EDUCATION OFFICER	103,706-103,706	1	103,706	103,706
10004	ADMINISTRATIVE ARCHITECT	74,014- 74,014	1	74,014	74,014
60808	PUBLIC INFORMATION OFFICER	94,327- 94,327	1	94,327	94,327
12627	ASSOCIATE STAFF ANALYST	81,597- 81,597	1	81,597	81,597
13210	ASSISTANT TO THE PRESIDENT	49,200- 55,000	2	52,100	104,200
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	41,000- 46,125	2	43,563	87,125
12882	SECRETARY TO THE PRESIDENT	114,777-114,777	1	114,777	114,777
10053	ADMINISTRATIVE CITY PLANNER	75,957- 75,957	1	75,957	75,957
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	108,651-108,651	1	108,651	108,651
56058	COMMUNITY COORDINATOR	59,285- 75,277	13	67,502	877,527
56058	COMMUNITY COORDINATOR	57,608- 58,534	2	58,071	116,142
56057	COMMUNITY ASSOCIATE	41,000- 56,960	7	51,499	360,496
56058	COMMUNITY COORDINATOR	59,702- 59,702	1	59,702	59,702
22117	COMMUNITY PLANNING BOARD COORDINATOR	46,792- 46,792	1	46,792	46,792
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	71,225- 71,225	1	71,225	71,225
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	71,336- 71,336	1	71,336	71,336
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	94,665- 94,665	1	94,665	94,665
56056	COMMUNITY ASSISTANT	37,094- 37,094	1	37,094	37,094
22121	CITY PLANNING TECHNICIAN	43,632- 43,632	1	43,632	43,632
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,193- 54,579	2	49,886	99,772
TOTAL FOR OBJECT 001			58		4,377,308

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		58		4,377,308
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		11		830,179
	TOTAL FOR U/A 001		69		5,207,487

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		35,227		41,227		6,000
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			138,215		144,215		6,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		3,215		3,215		
			319 SECURITY EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		19,000		19,000		
		SUBTOTAL FOR PROPTY&EQUIP			43,215		41,215		2,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		9,166		5,166		4,000-
		402	TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		127,884		127,884		
		431	LEASING OF MISC EQUIP		32,200		32,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		460	SPECIAL EXPENSE		366,600				366,600-
		496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					809,179		438,579		370,600-
60		CNTRCTL SVCS	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	100	3	100		
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	100	1	100		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
SUBTOTAL FOR CNTRCTL SVCS				40	945,420	40	945,420		
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,500		2,500		
			735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
SUBTOTAL FOR FXD MIS CHGS					87,500		87,500		
SUBTOTAL FOR BUDGET CODE 0102				40	2,023,529	40	1,656,929		366,600-
BUDGET CODE: 0103 TOPOGRAPHIC									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
SUBTOTAL FOR SUPPLYS&MATL					2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0103					2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	2,025,929	40	1,659,329		366,600-
TOTAL FOR OTHER THAN PERSONAL SERVICES				40	2,025,929	40	1,659,329		366,600-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323,199	2,025,929	323,199	1,659,329	366,600-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,029,614		663,014	366,600-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,029,614		663,014	366,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,029,614		663,014	366,600-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,279,527	86	6,383,467	103,940
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,638,564	69	4,742,504	103,940

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,620,983	4,742,504	121,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,581		17,581-
INTRA-CITY SALES			
TOTAL	4,638,564	4,742,504	103,940
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323,199	2,025,929	323,199	1,659,329	366,600-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,029,614		663,014	366,600-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,029,614	663,014	366,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,029,614	663,014	366,600-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,279,527	86	6,383,467	103,940
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,638,564	69	4,742,504	103,940
OTPS					
TOTALS FOR OPERATING BUDGET		2,025,929		1,659,329	366,600-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,029,614		663,014	366,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,305,456	86	8,042,796	262,660-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,668,178	69	5,405,518	262,660-
FUNDING					
CITY		5,650,597		5,405,518	245,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,581			17,581-
INTRA-CITY SALES					
TOTAL FUNDING		5,668,178		5,405,518	262,660-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703			
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703			
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703			
		TOTAL FOR	1	47,703	1	47,703			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,637,435	26	2,562,474			74,961-
		SUBTOTAL FOR F/T SALARIED	26	2,637,435	26	2,562,474			74,961-
03 UNSALARIED		031 UNSALARIED		67,310		69,086			1,776
		SUBTOTAL FOR UNSALARIED		67,310		69,086			1,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		673		988			315
		SUBTOTAL FOR AMT TO SCHED		673		988			315
		SUBTOTAL FOR BUDGET CODE 0101	26	2,710,692	26	2,637,822			72,870-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	753,311	13	772,515			19,204
		SUBTOTAL FOR F/T SALARIED	13	753,311	13	772,515			19,204
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	774,011	13	793,215	19,204
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,050	5	316,962	3,912
SUBTOTAL FOR F/T SALARIED			5	313,050	5	316,962	3,912
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		2,811		4,128	1,317
SUBTOTAL FOR AMT TO SCHED				2,811		4,128	1,317
SUBTOTAL FOR BUDGET CODE 0103			5	426,176	5	431,405	5,229
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	631,281	12	641,693	10,412
SUBTOTAL FOR F/T SALARIED			12	631,281	12	641,693	10,412
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	651,248	12	661,660	10,412
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	370,299	7	375,462	5,163
SUBTOTAL FOR F/T SALARIED			7	370,299	7	375,462	5,163

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03		UN SALARIED		2,626		2,626			
		031 UN SALARIED		2,626		2,626			
		SUBTOTAL FOR UN SALARIED		2,626		2,626			
04		ADD GRS PAY		1,179		1,179			
		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	374,304	7	379,467		5,163	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	63	4,936,431	63	4,903,569		32,862-	
		TOTAL FOR PERSONAL SERVICES	64	4,984,134	64	4,951,272		32,862-	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,984,134	64	4,951,272	32,862-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	90,544-	61,717
APPROPRIATION	60	4,831,873	60	4,860,728	28,855

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,831,873	4,860,728	28,855
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,831,873	4,860,728	28,855

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13231	EXECUTIVE ASSISTANT	147,175-147,175	1	147,175	147,175
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	142,100-142,100	1	142,100	142,100
30121	COUNSEL TO THE BOROUGH PRESIDENT	106,575-106,575	1	106,575	106,575
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,536- 66,536	1	66,536	66,536
95005	EXECUTIVE AGENCY COUNSEL	137,025-137,025	1	137,025	137,025
13210	ASSISTANT TO THE PRESIDENT	60,000- 60,000	1	60,000	60,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	131,649-131,649	1	131,649	131,649
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	142,100-142,100	1	142,100	142,100
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	146,023-146,023	1	146,023	146,023
60808	PUBLIC INFORMATION OFFICER	86,710- 86,710	1	86,710	86,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,587- 56,587	1	56,587	56,587
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	81,125- 81,125	1	81,125	81,125
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	35,000-126,650	6	75,975	455,850
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	70,975- 70,975	1	70,975	70,975
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	55,236- 76,360	2	65,798	131,596
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	65,000- 65,000	1	65,000	65,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,362- 56,901	2	54,632	109,263
56057	COMMUNITY ASSOCIATE	34,644- 55,642	9	40,092	360,825
56056	COMMUNITY ASSISTANT	29,392- 29,392	1	29,392	29,392
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	35,525- 71,488	2	53,507	107,013
56058	COMMUNITY COORDINATOR	48,896- 74,919	19	58,207	1,105,937
10003	ADMINISTRATIVE GRAPHIC ARTIST	66,375- 66,375	1	66,375	66,375
60621	PROGRAM PRODUCER	68,716- 68,716	1	68,716	68,716
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	2	26,536	53,072
22122	CITY PLANNER	83,798-107,930	2	95,864	191,728
10026	ADMINISTRATIVE STAFF ANALYST	85,152- 85,152	1	85,152	85,152
TOTAL FOR OBJECT 001			63		4,364,499

POSITION SCHEDULE FOR U/A 001			63		4,364,499
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-207,833
TOTAL FOR U/A 001			60		4,156,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0118 Brooklyn Waterfront Greenway							
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		447,475		447,475-
			SUBTOTAL FOR CNTRCTL SVCS		447,475		447,475-
			SUBTOTAL FOR BUDGET CODE 0118		447,475		447,475-
BUDGET CODE: 0124 Resources for Topographical Unit							
40	OTHR SER&CHR	432	LEASING OF DATA PROC EQUIP		3,297	3,297	
			SUBTOTAL FOR OTHR SER&CHR		3,297	3,297	
			SUBTOTAL FOR BUDGET CODE 0124		3,297	3,297	
			TOTAL FOR		450,772	3,297	447,475-
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		8,162	8,162	
			100 SUPPLIES + MATERIALS - GENERAL		60,650	42,000	18,650-
			101 PRINTING SUPPLIES		50	1,000	950
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000	1,000	
			110 FOOD & FORAGE SUPPLIES		950		950-
			117 POSTAGE		82,236	82,236	
			169 MAINTENANCE SUPPLIES		300		300-
			199 DATA PROCESSING SUPPLIES		6,000	6,000	
			SUBTOTAL FOR SUPPLYS&MATL		166,348	147,398	18,950-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,000	1,000
		314	OFFICE FURITURE		4,000	4,000	
		315	OFFICE EQUIPMENT		6,000	6,000	
		332	PURCH DATA PROCESSING EQUIPT		30,000	30,000	
		337	BOOKS-OTHER		17,000	17,000	
			SUBTOTAL FOR PROPTY&EQUIP		57,000	58,000	1,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		42,560		18,000		24,560-
			417 ADVERTISING		4,000		4,000		
		856001	42C HEAT LIGHT & POWER		87,819		87,819		
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,500		8,000		5,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		528,581				528,581-
			SUBTOTAL FOR OTHR SER&CHR		755,225		200,584		554,641-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,000	1	6,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
			613 DATA PROCESSING EQUIPMENT			1	14,000	1	14,000
			615 PRINTING CONTRACTS	1	49,440	1	92,000		42,560
			622 TEMPORARY SERVICES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	15,000	1	7,000		8,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	850			1-	850-
			684 PROF SERV COMPUTER SERVICES	1	11,700			1-	11,700-
			SUBTOTAL FOR CNTRCTL SVCS	8	94,990	7	131,000	1-	36,010
			SUBTOTAL FOR BUDGET CODE 0102	8	1,073,563	7	536,982	1-	536,581-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
			SUBTOTAL FOR BUDGET CODE 0103		6,000		6,000		
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				8	1,154,563	7	542,982	1-	611,581-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	1,605,335	7	546,279	1- 1,059,056-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,746	1,605,335	179,746	546,279	1,059,056-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,605,335		546,279	1,059,056-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,082,860		546,279	536,581-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,605,335		546,279	1,059,056-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,984,134	64	4,951,272	32,862-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	90,544-	61,717
APPROPRIATION	60	4,831,873	60	4,860,728	28,855

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,831,873	4,860,728	28,855
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,831,873	4,860,728	28,855
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,746	1,605,335	179,746	546,279	1,059,056-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,605,335		546,279	1,059,056-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,082,860		546,279	536,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,605,335		546,279	1,059,056-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	64	4,984,134	64	4,951,272	32,862-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	90,544-	61,717
APPROPRIATION	60	4,831,873	60	4,860,728	28,855
OTPS					
TOTALS FOR OPERATING BUDGET		1,605,335		546,279	1,059,056-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,605,335		546,279	1,059,056-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	6,589,469	64	5,497,551	1,091,918-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	90,544-	61,717
APPROPRIATION	60	6,437,208	60	5,407,007	1,030,201-
FUNDING					
CITY		5,914,733		5,407,007	507,726-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		522,475			522,475-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,437,208		5,407,007	1,030,201-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,626,333	26	1,676,665			50,332
SUBTOTAL FOR F/T SALARIED			26	1,626,333	26	1,676,665			50,332
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	1,823,748	26	1,874,080			50,332
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	206,355	12	187,137			19,218-
SUBTOTAL FOR F/T SALARIED			12	206,355	12	187,137			19,218-
02 OTH SALARIED		021 PART-TIME POSITIONS		68,346		69,858			1,512
SUBTOTAL FOR OTH SALARIED				68,346		69,858			1,512
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	283,389	12	265,683			17,706-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	409,934	16	421,967			12,033
SUBTOTAL FOR F/T SALARIED			16	409,934	16	421,967			12,033
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	433,761	16	445,794			12,033

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	801,522	12	793,563			7,959-
SUBTOTAL FOR F/T SALARIED			12	801,522	12	793,563			7,959-
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	818,858	12	810,899			7,959-
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,983	3	139,951			7,968
SUBTOTAL FOR F/T SALARIED			3	131,983	3	139,951			7,968
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	138,714	3	146,682			7,968
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	389,325	3	399,715			10,390
SUBTOTAL FOR F/T SALARIED			3	389,325	3	399,715			10,390
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	400,155	3	410,545			10,390
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,155			1-		30,155-
SUBTOTAL FOR F/T SALARIED			1	30,155			1-		30,155-
SUBTOTAL FOR BUDGET CODE 0108			1	30,155			1-		30,155-
TOTAL FOR OFFICE OF THE BOROUGH PRES			73	3,928,780	72	3,953,683	1-		24,903

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		73	3,928,780	72	3,953,683	1- 24,903

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,928,780	72	3,953,683	24,903
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,928,780	54	3,953,683	24,903

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,898,625		3,953,683	55,058
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		30,155			30,155-
INTRA-CITY SALES					
TOTAL		3,928,780		3,953,683	24,903

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	130,000-130,000	1	130,000	130,000
13231	EXECUTIVE ASSISTANT	135,000-135,000	1	135,000	135,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	75,000- 90,000	4	82,500	330,000
12882	SECRETARY TO THE PRESIDENT	70,000- 70,000	1	70,000	70,000
56057	COMMUNITY ASSOCIATE	40,000- 57,400	17	46,131	784,228
12627	ASSOCIATE STAFF ANALYST	71,664- 87,970	2	79,817	159,634
30121	COUNSEL TO THE BOROUGH PRESIDENT	120,000-120,000	1	120,000	120,000
22122	CITY PLANNER	58,769- 58,769	1	58,769	58,769
60808	PUBLIC INFORMATION OFFICER	90,000- 90,000	1	90,000	90,000
13210	ASSISTANT TO THE PRESIDENT	42,000- 42,000	1	42,000	42,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,809- 71,367	3	66,582	199,747
20210	ASSISTANT CIVIL ENGINEER	72,243- 72,243	1	72,243	72,243
30086	AGENCY ATTORNEY INTERNE	56,256- 56,256	1	56,256	56,256
10050	COMPUTER SYSTEMS MANAGER	80,000- 80,000	1	80,000	80,000
10026	ADMINISTRATIVE STAFF ANALYST	109,465-109,465	1	109,465	109,465
56058	COMMUNITY COORDINATOR	44,630- 68,993	8	60,091	480,724
20113	ENGINEERING TECHNICIAN	56,090- 70,643	4	62,191	248,762
56056	COMMUNITY ASSISTANT	35,875- 35,875	1	35,875	35,875
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,594- 54,130	2	50,362	100,724
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,567- 37,567	1	37,567	37,567
05234	CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS)	49,000- 66,521	2	57,761	115,521
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	95,000- 95,000	1	95,000	95,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	45,500- 45,500	1	45,500	45,500
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			59		3,807,015

POSITION SCHEDULE FOR U/A 001			59		3,807,015
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-5		-322,628
TOTAL FOR U/A 001			54		3,484,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970			
		100 SUPPLIES + MATERIALS - GENERAL		22,000		22,000			
		106 MOTOR VEHICLE FUEL		500		2,500		2,000	
		110 FOOD & FORAGE SUPPLIES		7,000		7,000			
		117 POSTAGE		35,000		5,000		30,000-	
		199 DATA PROCESSING SUPPLIES		18,000		18,000			
		SUBTOTAL FOR SUPPLYS&MATL		98,470		60,470		38,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		1,492		1,492			
		332 PURCH DATA PROCESSING EQUIPT		17,500		7,500		10,000-	
		337 BOOKS-OTHER		3,000				3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		24,992		11,992		13,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		20,800				20,800-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-	
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		76,000		60,000		16,000-	
		417 ADVERTISING		32,100				32,100-	
	856001	42C HEAT LIGHT & POWER		140,430		140,430			
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,000		5,000		31,000-	
		460 SPECIAL EXPENSE		109,362		242,262		132,900	
		SUBTOTAL FOR OTHR SER&CHR		520,873		551,373		30,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	452,500			1-	452,500-	
		608 MAINT & REP GENERAL	1	5,000			1-	5,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000			
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	1	58,000			1-	58,000-	
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000			
		624 CLEANING SERVICES	1	5,176	1	5,176			
		684 PROF SERV COMPUTER SERVICES	4	55,500	4	75,500		20,000	
		686 PROF SERV OTHER	2	30,079	2	30,079			
		SUBTOTAL FOR CNTRCTL SVCS	13	621,255	10	125,755	3-	495,500-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 0102	13	1,266,590	10	750,590	3-	516,000-
BUDGET CODE: 0122 Tech Zone Strategic Plan								
60 CNTRCTL SVCS		686 PROF SERV OTHER		115,750				115,750-
		SUBTOTAL FOR CNTRCTL SVCS		115,750				115,750-
		SUBTOTAL FOR BUDGET CODE 0122		115,750				115,750-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	13	1,382,340	10	750,590	3-	631,750-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	1,382,340	10	750,590	3-	631,750-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,081	1,382,340	248,081	750,590	631,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,382,340		750,590	631,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,266,590		750,590	516,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		115,750			115,750-
TOTAL		1,382,340		750,590	631,750-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	3,928,780	72	3,953,683	24,903
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,928,780	54	3,953,683	24,903

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,898,625	3,953,683	55,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	30,155		30,155-
INTRA-CITY SALES			
TOTAL	3,928,780	3,953,683	24,903
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,081	1,382,340	248,081	750,590	631,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,382,340		750,590	631,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,266,590		750,590	516,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		115,750			115,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,382,340		750,590	631,750-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	3,928,780	72	3,953,683	24,903
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	3,928,780	54	3,953,683	24,903
OTPS					
TOTALS FOR OPERATING BUDGET		1,382,340		750,590	631,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,382,340		750,590	631,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	5,311,120	72	4,704,273	606,847-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	55	5,311,120	54	4,704,273	606,847-
FUNDING					
CITY		5,165,215		4,704,273	460,942-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		115,750			115,750-
FEDERAL - C.D.					
FEDERAL - OTHER		30,155			30,155-
INTRA-CITY SALES					
TOTAL FUNDING		5,311,120		4,704,273	606,847-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	1,634,991	8	1,696,738			61,747
SUBTOTAL FOR F/T SALARIED			8	1,634,991	8	1,696,738			61,747
03 UNSALARIED		031 UNSALARIED		55,647		55,647			
SUBTOTAL FOR UNSALARIED				55,647		55,647			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220			
SUBTOTAL FOR ADD GRS PAY				20,220		20,220			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		105,425		108,736			3,311
SUBTOTAL FOR AMT TO SCHED				105,425		108,736			3,311
SUBTOTAL FOR BUDGET CODE 0101			8	1,816,283	8	1,881,341			65,058
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	268,422	7	281,477			13,055
SUBTOTAL FOR F/T SALARIED			7	268,422	7	281,477			13,055
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	337,116	7	350,171			13,055
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,126	4	310,337			10,211
SUBTOTAL FOR F/T SALARIED			4	300,126	4	310,337			10,211
03 UNSALARIED		031 UNSALARIED		3,265		3,265			
SUBTOTAL FOR UNSALARIED				3,265		3,265			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	315,596	4	325,807	10,211
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,713,182	29	1,753,392	40,210
SUBTOTAL FOR F/T SALARIED			29	1,713,182	29	1,753,392	40,210
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,546		33,892	346
SUBTOTAL FOR AMT TO SCHED				33,546		33,892	346
SUBTOTAL FOR BUDGET CODE 0104			29	1,890,436	29	1,930,992	40,556
TOTAL FOR OFFICE OF THE BORO PRES			48	4,359,431	48	4,488,311	128,880
TOTAL FOR PERSONAL SERVICES			48	4,359,431	48	4,488,311	128,880

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,359,431	48	4,488,311	128,880
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,445,213	45	3,574,093	128,880

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,445,213	3,574,093	128,880
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,445,213	3,574,093	128,880

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06024	CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI)	125,000-125,000	1	125,000	125,000
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
13231	EXECUTIVE ASSISTANT	125,000-125,000	1	125,000	125,000
60808	PUBLIC INFORMATION OFFICER	101,000-101,000	1	101,000	101,000
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	95,000- 95,000	1	95,000	95,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	80,000- 80,000	1	80,000	80,000
12626	STAFF ANALYST	63,355- 63,355	1	63,355	63,355
21015	SURVEYOR	92,815- 92,815	1	92,815	92,815
56058	COMMUNITY COORDINATOR	62,190- 62,190	1	62,190	62,190
56058	COMMUNITY COORDINATOR	74,963- 75,981	4	75,422	301,687
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	42,000- 42,000	1	42,000	42,000
56057	COMMUNITY ASSOCIATE	51,814- 57,901	4	55,753	223,011
20113	ENGINEERING TECHNICIAN	55,070- 55,070	1	55,070	55,070
56057	COMMUNITY ASSOCIATE	44,744- 44,744	1	44,744	44,744
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	52,500- 67,000	2	59,750	119,500
06023	PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	50,000- 88,874	2	69,437	138,874
56058	COMMUNITY COORDINATOR	64,201- 64,201	1	64,201	64,201
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	32,000- 56,500	5	47,212	236,061
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,563- 54,563	1	54,563	54,563
06021	SECRETARY (OFFICE OF BORO PRESIDENT SI)	60,000- 60,000	1	60,000	60,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	55,099- 55,099	1	55,099	55,099
TOTAL FOR OBJECT 001			35		2,595,640

POSITION SCHEDULE FOR U/A 001			35		2,595,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		741,611
TOTAL FOR U/A 001			45		3,337,251

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100	SUPPLIES + MATERIALS - GENERAL		62,350		62,350		
		101	PRINTING SUPPLIES		35,000		35,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106	MOTOR VEHICLE FUEL		6,740		6,740		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		69,000		69,000		
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		237,138		227,138		10,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		40,000		40,000		
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,052				5,052-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		182,060		182,060		
		403	OFFICE SERVICES		1,000		1,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		30,436		30,436		
		417	ADVERTISING		25,000		25,000		
		856001	42C HEAT LIGHT & POWER		64,752		64,752		
		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		963,248		750,300		212,948-
			SUBTOTAL FOR OTHR SER&CHR		1,351,006		1,133,006		218,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	10,000			1-	10,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	15,000	1	13,000		2,000-
		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	505,800	63	493,800	1-	12,000-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,219,944	63	1,979,944	1-	240,000-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,219,944	63	1,979,944	1-	240,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,219,944	63	1,979,944	1-	240,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,762	2,219,944	123,710	1,979,944	240,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		891,799		631,799	260,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		891,799		631,799	260,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		891,799		631,799	260,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,359,431	48	4,488,311	128,880
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,445,213	45	3,574,093	128,880

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,445,213	3,574,093	128,880
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,445,213	3,574,093	128,880
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,762	2,219,944	123,710	1,979,944	240,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		891,799		631,799	260,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	891,799	631,799	260,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	891,799	631,799	260,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,359,431	48	4,488,311	128,880
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,445,213	45	3,574,093	128,880
OTPS					
TOTALS FOR OPERATING BUDGET		2,219,944		1,979,944	240,000-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		891,799		631,799	260,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,579,375	48	6,468,255	111,120-
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,337,012	45	4,205,892	131,120-
FUNDING					
CITY		4,337,012		4,205,892	131,120-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,337,012		4,205,892	131,120-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	3,688,830	33	3,776,414	87,584
		SUBTOTAL FOR F/T SALARIED	33	3,688,830	33	3,776,414	87,584
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	3,791,052	33	3,878,636	87,584
		TOTAL FOR EXECUTIVE OFFICE	33	3,791,052	33	3,878,636	87,584
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,791,052	33	3,878,636	87,584

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,791,052	33	3,878,636	87,584
FINANCIAL PLAN SAVINGS APPROPRIATION	33	3,791,052	33	3,878,636	87,584

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,791,052	3,878,636	87,584
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,791,052	3,878,636	87,584

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
41095	COMPTROLLER	185,000-185,000	1	185,000	185,000
41038	FIRST DEPUTY COMPTROLLER	205,896-205,896	1	205,896	205,896
41039	SECOND DEPUTY COMPTROLLER	194,394-194,394	1	194,394	194,394
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	188,556-188,556	1	188,556	188,556
95005	EXECUTIVE AGENCY COUNSEL	138,375-138,375	1	138,375	138,375
13198	RESEARCH AND LIAISON COORDINATOR	122,134-122,134	1	122,134	122,134
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,509- 68,509	1	68,509	68,509
10026	ADMINISTRATIVE STAFF ANALYST	149,593-149,593	1	149,593	149,593
10025	ADMINISTRATIVE MANAGER	85,752-110,124	4	98,118	392,472
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,012- 88,815	5	80,831	404,155
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	138,375-138,375	1	138,375	138,375
13198	RESEARCH AND LIAISON COORDINATOR	56,375-168,125	6	114,187	685,119
12889	ASSISTANT SECRETARY TO THE COMPTROLLER	47,285- 54,641	2	50,963	101,926
56057	COMMUNITY ASSOCIATE	39,802- 44,318	2	42,060	84,120
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,827- 39,827	1	39,827	39,827
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	53,051- 80,000	5	68,775	343,877
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	126,142-126,142	1	126,142	126,142
TOTAL FOR OBJECT 001			35		3,568,470

POSITION SCHEDULE FOR U/A 001			35		3,568,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-203,913
TOTAL FOR U/A 001			33		3,364,557

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,818,062	25	1,863,593			45,531
SUBTOTAL FOR F/T SALARIED			25	1,818,062	25	1,863,593			45,531
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	1,951,018	25	1,996,549			45,531
TOTAL FOR			25	1,951,018	25	1,996,549			45,531
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,709,056	42	2,788,548			79,492
SUBTOTAL FOR F/T SALARIED			42	2,709,056	42	2,788,548			79,492
03 UNSALARIED		031 UNSALARIED		307,379		309,485			2,106
SUBTOTAL FOR UNSALARIED				307,379		309,485			2,106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464			
		042 LONGEVITY DIFFERENTIAL		56,518		56,518			
		043 SHIFT DIFFERENTIAL		26,238		26,238			
		047 OVERTIME		40,381		40,381			
		061 SUPPER MONEY		15,600		15,600			
SUBTOTAL FOR ADD GRS PAY				181,201		181,201			
SUBTOTAL FOR BUDGET CODE 0501			42	3,197,636	42	3,279,234			81,598
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	3,197,636	42	3,279,234			81,598

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	629,766	11	645,076	15,310
		SUBTOTAL FOR F/T SALARIED	11	629,766	11	645,076	15,310
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	663,828	11	679,138	15,310
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	663,828	11	679,138	15,310
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	483,639	5	490,679	7,040
		SUBTOTAL FOR F/T SALARIED	5	483,639	5	490,679	7,040
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	506,704	5	513,744	7,040
		TOTAL FOR BUREAU OF FINANCIAL ANALYSIS	5	506,704	5	513,744	7,040
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	1,950,345	11	1,992,263	41,918
		SUBTOTAL FOR F/T SALARIED	11	1,950,345	11	1,992,263	41,918

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	1,975,656	11	2,017,574			41,918
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,975,656	11	2,017,574			41,918
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,292,377	54	4,418,079			125,702
		SUBTOTAL FOR F/T SALARIED	54	4,292,377	54	4,418,079			125,702
03 UNSALARIED		031 UNSALARIED		3,135		4,509			1,374
		SUBTOTAL FOR UNSALARIED		3,135		4,509			1,374
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	4,480,918	54	4,607,994			127,076
		TOTAL FOR INFORMATION SYSTEMS	54	4,480,918	54	4,607,994			127,076
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	8,112,842	124	8,337,039			224,197
		SUBTOTAL FOR F/T SALARIED	124	8,112,842	124	8,337,039			224,197
03 UNSALARIED		031 UNSALARIED		22,717		26,807			4,090
		SUBTOTAL FOR UNSALARIED		22,717		26,807			4,090
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0801			124	8,579,114	124	8,807,401		228,287
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,361,384	31	2,419,807		58,423
SUBTOTAL FOR F/T SALARIED			31	2,361,384	31	2,419,807		58,423
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	2,519,699	31	2,578,122		58,423
TOTAL FOR BUREAU OF AUDIT			155	11,098,813	155	11,385,523		286,710
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,417,106	29	2,475,328		58,222
SUBTOTAL FOR F/T SALARIED			29	2,417,106	29	2,475,328		58,222
03 UNSALARIED		031 UNSALARIED		4,020		5,709		1,689
SUBTOTAL FOR UNSALARIED				4,020		5,709		1,689
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						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0804			29	2,427,170	29	2,487,081		59,911
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,427,170	29	2,487,081		59,911
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	709,304	9	732,682	23,378
		SUBTOTAL FOR F/T SALARIED	9	709,304	9	732,682	23,378
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	717,677	9	741,055	23,378
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	9	717,677	9	741,055	23,378
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,260,685	71	4,365,574	104,889
		SUBTOTAL FOR F/T SALARIED	71	4,260,685	71	4,365,574	104,889
03 UNSALARIED		031 UNSALARIED		2,629		3,757	1,128
		SUBTOTAL FOR UNSALARIED		2,629		3,757	1,128
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	71	4,765,768	71	4,871,785	106,017
		TOTAL FOR BUREAU OF ACCOUNTANCY	71	4,765,768	71	4,871,785	106,017
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,701,244	37	2,788,851			87,607
		SUBTOTAL FOR F/T SALARIED	37	2,701,244	37	2,788,851			87,607
03 UNSALARIED		031 UNSALARIED		5,365		7,166			1,801
		SUBTOTAL FOR UNSALARIED		5,365		7,166			1,801
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							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 1100	37	2,826,061	37	2,915,469			89,408
		TOTAL FOR BUREAU OF ENGINEERING	37	2,826,061	37	2,915,469			89,408
		TOTAL FOR FIRST DEPUTY COMPT-PS	449	34,611,249	449	35,495,146			883,897

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	34,611,249	449	35,495,146	883,897
FINANCIAL PLAN SAVINGS APPROPRIATION	449	34,611,249	449	35,495,146	883,897

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,101,617		27,792,152	690,535
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		7,296,778		7,490,140	193,362
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		34,611,249		35,495,146	883,897

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	198,147-198,147	1	198,147	198,147
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	130,293-130,293	1	130,293	130,293
10015	ADMINISTRATIVE ENGINEER	91,353-187,301	15	111,117	1,666,748
83008	ADMINISTRATIVE PROJECT MANAGER	95,516-114,473	3	102,896	308,688
10003	ADMINISTRATIVE GRAPHIC ARTIST	72,826- 72,826	1	72,826	72,826
10001	ADMINISTRATIVE ACCOUNTANT	68,258-203,504	17	103,379	1,757,435
95005	EXECUTIVE AGENCY COUNSEL	93,634-136,086	2	114,860	229,720
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	58,434- 92,049	10	74,369	743,685
10026	ADMINISTRATIVE STAFF ANALYST	120,664-207,757	4	163,591	654,365
10025	ADMINISTRATIVE MANAGER	82,000- 82,000	1	82,000	82,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,880-122,572	3	115,949	347,847
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,487-110,895	6	101,710	610,260
13198	RESEARCH AND LIAISON COORDINATOR	189,998-189,998	1	189,998	189,998
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,715-102,262	30	64,874	1,946,229
10025	ADMINISTRATIVE MANAGER	84,668-148,139	17	107,204	1,822,471
95005	EXECUTIVE AGENCY COUNSEL	90,811- 90,811	1	90,811	90,811
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	79,878-166,091	11	112,275	1,235,028
83008	ADMINISTRATIVE PROJECT MANAGER	91,033-115,272	4	102,826	411,305
82976	ADMINISTRATIVE PROCUREMENT ANALYST	118,895-118,895	1	118,895	118,895
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,975- 65,975	1	65,975	65,975
10050	COMPUTER SYSTEMS MANAGER	65,334-161,950	13	111,756	1,452,834
10074	COMPUTER OPERATIONS MANAGER	138,878-195,886	2	167,382	334,764
13198	RESEARCH AND LIAISON COORDINATOR	69,251- 95,000	2	82,126	164,251
12627	ASSOCIATE STAFF ANALYST	70,854- 81,606	8	74,144	593,149
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,653- 83,653	1	83,653	83,653
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-103,525	10	90,873	908,728
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,756- 79,756	1	79,756	79,756
22427	ASSOCIATE PROJECT MANAGER	82,950- 93,317	5	88,727	443,635
13622	COMPUTER SPECIALIST (OPERATIONS)	82,371- 82,371	1	82,371	82,371
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,289- 99,853	8	66,735	533,882
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 66,677	13	56,539	735,005
56057	COMMUNITY ASSOCIATE	38,814- 51,279	6	45,439	272,632
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
34202	CONSTRUCTION PROJECT MANAGER	95,353- 95,353	1	95,353	95,353
13651	COMPUTER PROGRAMMER ANALYST	51,250- 66,625	4	56,152	224,607
06711	BUDGET ANALYST (COMPTROLLER)	54,667- 88,428	3	65,921	197,762
60910	RESEARCH ASSISTANT	47,189- 58,077	2	52,633	105,266
12626	STAFF ANALYST	58,791- 60,810	2	59,801	119,601
40910	ECONOMIST	55,879- 69,657	7	61,756	432,295
40510	ACCOUNTANT	48,000- 82,328	78	57,397	4,476,931
12749	STAFF ANALYST TRAINEE	41,482- 50,398	3	47,205	141,615

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40526	BOOKKEEPER	45,100- 59,408	10	48,383	483,834
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,891- 77,891	1	77,891	77,891
13615	COMPUTER SERVICE TECHNICIAN	42,319- 46,037	2	44,178	88,356
12158	PROCUREMENT ANALYST	41,974- 75,828	4	57,044	228,176
13620	COMPUTER AIDE-NON-SPVR	41,000- 54,838	11	47,564	523,200
40502	MANAGEMENT AUDITOR	58,217- 89,949	40	69,415	2,776,605
10001	ADMINISTRATIVE ACCOUNTANT	80,000- 89,000	2	84,500	169,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,097- 55,697	19	45,692	868,141
56056	COMMUNITY ASSISTANT	35,059- 36,172	2	35,616	71,231
91279	SUPERVISOR OF MOTOR TRANSPORT	46,420- 46,420	1	46,420	46,420
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,186- 51,221	2	49,204	98,407
80609	CUSTODIAN	53,229- 54,641	2	53,935	107,870
90644	CITY CUSTODIAL ASSISTANT	33,344- 39,951	4	37,069	148,274
11702	OFFICE MACHINE AIDE	30,644- 32,463	2	31,554	63,107
60860	BUSINESS PROMOTION COORDINATOR	48,746- 69,039	9	55,480	499,318
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,808- 78,808	1	78,808	78,808
90411	RADIO AND TELEVISION OPERATOR	58,371- 58,371	1	58,371	58,371
40610	STATISTICIAN	54,441- 74,789	2	64,615	129,230
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	65,006- 70,277	3	67,315	201,945
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,900- 77,900	1	77,900	77,900
10041	ADMINISTRATION PUBLIC RECORD OFFICER	70,691- 70,691	1	70,691	70,691
TOTAL FOR OBJECT 001			421		31,083,820
POSITION SCHEDULE FOR U/A 002			421		31,083,820
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		2,067,332
TOTAL FOR U/A 002			449		33,151,152

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,277,684	15	1,309,708	32,024
SUBTOTAL FOR F/T SALARIED			15	1,277,684	15	1,309,708	32,024
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	1,281,541	15	1,313,565	32,024
TOTAL FOR			15	1,281,541	15	1,313,565	32,024
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,411,056	11	1,456,268	45,212
SUBTOTAL FOR F/T SALARIED			11	1,411,056	11	1,456,268	45,212
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	1,412,186	11	1,457,398	45,212
TOTAL FOR GENERAL COUNSEL			11	1,412,186	11	1,457,398	45,212
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,358,116	18	1,395,298	37,182
SUBTOTAL FOR F/T SALARIED			18	1,358,116	18	1,395,298	37,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903		
SUBTOTAL FOR BUDGET CODE 1105			18	1,403,019	18	1,440,201		37,182
TOTAL FOR CONTRACT ADMINISTRATION			18	1,403,019	18	1,440,201		37,182
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,179,751	68	5,316,773		137,022
SUBTOTAL FOR F/T SALARIED			68	5,179,751	68	5,316,773		137,022
03 UNSALARIED		031 UNSALARIED		9,758		11,228		1,470
SUBTOTAL FOR UNSALARIED				9,758		11,228		1,470
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						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 1200			68	5,348,423	68	5,486,915		138,492
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	633,873	7	655,634		21,761
SUBTOTAL FOR F/T SALARIED			7	633,873	7	655,634		21,761
SUBTOTAL FOR BUDGET CODE 1205			7	633,873	7	655,634		21,761
BUDGET CODE: 1208 Bureau of Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	787,964	7	798,700		10,736
SUBTOTAL FOR F/T SALARIED			7	787,964	7	798,700		10,736
SUBTOTAL FOR BUDGET CODE 1208			7	787,964	7	798,700		10,736

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,770,260	82	6,941,249	170,989
RESPONSIBILITY CENTER: 1201 REAL PROPERTY							
BUDGET CODE: 1201 REAL PROPERTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	235,068	5	245,332	10,264
SUBTOTAL FOR F/T SALARIED			5	235,068	5	245,332	10,264
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	249,926	5	260,190	10,264
TOTAL FOR REAL PROPERTY			5	249,926	5	260,190	10,264
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,968,365	27	2,021,451	53,086
SUBTOTAL FOR F/T SALARIED			27	1,968,365	27	2,021,451	53,086
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	1,989,004	27	2,042,090	53,086
TOTAL FOR LABOR LAW			27	1,989,004	27	2,042,090	53,086
TOTAL FOR SECOND DEPUTY COMPT-PS			158	13,105,936	158	13,454,693	348,757

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	13,105,936	158	13,454,693	348,757
FINANCIAL PLAN SAVINGS APPROPRIATION	158	13,105,936	158	13,454,693	348,757

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,201,518		9,443,404	241,886
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,904,418		4,011,289	106,871
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,105,936		13,454,693	348,757

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	99,706-108,083	2	103,895	207,789
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	166,921-166,921	1	166,921	166,921
10001	ADMINISTRATIVE ACCOUNTANT	95,240-169,263	2	132,252	264,503
95005	EXECUTIVE AGENCY COUNSEL	97,375-194,394	19	127,389	2,420,400
10026	ADMINISTRATIVE STAFF ANALYST	148,279-148,279	1	148,279	148,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,005- 83,714	3	73,241	219,724
10025	ADMINISTRATIVE MANAGER	111,620-111,620	1	111,620	111,620
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,951- 99,951	1	99,951	99,951
10025	ADMINISTRATIVE MANAGER	88,962- 88,962	1	88,962	88,962
10025	ADMINISTRATIVE MANAGER	87,125- 87,125	1	87,125	87,125
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,795- 76,575	7	66,380	464,661
10044	ADMINISTRATIVE CLAIM EXAMINER	65,000-169,125	31	87,969	2,727,049
82976	ADMINISTRATIVE PROCUREMENT ANALYST	102,500-190,472	3	135,241	405,722
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 63,000	5	60,411	302,055
12627	ASSOCIATE STAFF ANALYST	71,675- 80,517	2	76,096	152,192
30087	AGENCY ATTORNEY	75,850- 96,753	3	82,818	248,453
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	62,423- 68,000	4	64,948	259,791
22427	ASSOCIATE PROJECT MANAGER	84,000- 93,154	3	90,103	270,308
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,162- 68,162	1	68,162	68,162
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 77,537	11	58,709	645,801
56057	COMMUNITY ASSOCIATE	51,250- 51,250	1	51,250	51,250
56058	COMMUNITY COORDINATOR	63,595- 63,595	1	63,595	63,595
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	66,645- 68,903	2	67,774	135,548
12626	STAFF ANALYST	64,354- 64,354	1	64,354	64,354
40510	ACCOUNTANT	48,175- 64,669	2	56,422	112,844
30726	CLAIM SPECIALIST	51,185- 74,318	36	59,264	2,133,517
12749	STAFF ANALYST TRAINEE	40,600- 50,000	3	46,602	139,807
12158	PROCUREMENT ANALYST	56,258- 88,945	3	69,076	207,227
40502	MANAGEMENT AUDITOR	62,558- 77,941	2	70,250	140,499
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,641- 54,934	8	44,746	357,964
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,808- 53,808	1	53,808	53,808
TOTAL FOR OBJECT 001			162		12,819,881

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003		162		12,819,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-4		-316,540
	TOTAL FOR U/A 003		158		12,503,341

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	7,832,576	61	7,945,901	113,325
SUBTOTAL FOR F/T SALARIED			61	7,832,576	61	7,945,901	113,325
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	7,944,844	61	8,058,169	113,325
TOTAL FOR			61	7,944,844	61	8,058,169	113,325
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,964,552	55	5,070,272	105,720
SUBTOTAL FOR F/T SALARIED			55	4,964,552	55	5,070,272	105,720
03 UNSALARIED		031 UNSALARIED		10,696		14,881	4,185
SUBTOTAL FOR UNSALARIED				10,696		14,881	4,185
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	5,128,150	55	5,238,055	109,905
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,128,150	55	5,238,055	109,905

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	702,087	6	724,784			22,697
SUBTOTAL FOR F/T SALARIED			6	702,087	6	724,784			22,697
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	712,463	6	735,160			22,697
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	712,463	6	735,160			22,697
TOTAL FOR THIRD DEPUTY COMPT-PS			122	13,785,457	122	14,031,384			245,927

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	13,785,457	122	14,031,384	245,927
FINANCIAL PLAN SAVINGS APPROPRIATION	122	13,785,457	122	14,031,384	245,927

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,840,613		5,973,215	132,602
OTHER CATEGORICAL		7,944,844		8,058,169	113,325
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,785,457		14,031,384	245,927

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	169,938-169,938	1	169,938	169,938
10001	ADMINISTRATIVE ACCOUNTANT	86,356-182,040	7	127,416	891,911
95005	EXECUTIVE AGENCY COUNSEL	151,030-160,032	2	155,531	311,062
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,900- 80,900	1	80,900	80,900
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,254-117,138	3	109,724	329,172
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,111-117,309	2	103,710	207,420
10025	ADMINISTRATIVE MANAGER	120,000-170,000	2	145,000	290,000
10026	ADMINISTRATIVE STAFF ANALYST	110,000-280,000	14	177,185	2,480,585
10025	ADMINISTRATIVE MANAGER	110,000-250,000	12	162,904	1,954,853
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 68,730	4	63,709	254,837
13198	RESEARCH AND LIAISON COORDINATOR	75,000- 75,000	1	75,000	75,000
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
12627	ASSOCIATE STAFF ANALYST	68,466- 68,466	1	68,466	68,466
40925	INVESTMENT ANALYST	91,007- 91,007	1	91,007	91,007
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,048- 66,381	2	59,215	118,429
40925	INVESTMENT ANALYST	64,684- 64,684	1	64,684	64,684
06711	BUDGET ANALYST (COMPTROLLER)	80,000- 80,000	1	80,000	80,000
12626	STAFF ANALYST	66,101- 66,101	1	66,101	66,101
40925	INVESTMENT ANALYST	46,125- 66,736	16	51,703	827,246
40510	ACCOUNTANT	46,817- 68,315	7	59,719	418,030
40925	INVESTMENT ANALYST	61,222- 82,123	3	69,010	207,029
40502	MANAGEMENT AUDITOR	58,139- 81,374	5	69,077	345,387
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,000- 68,914	3	58,430	175,289
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,692- 46,125	2	45,409	90,817
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,950- 41,784	2	39,867	79,734
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	208,042-208,042	1	208,042	208,042
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	66,625- 66,625	1	66,625	66,625
TOTAL FOR OBJECT 001			97		10,302,564

POSITION SCHEDULE FOR U/A 004			97		10,302,564
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,655,300
TOTAL FOR U/A 004			122		12,957,864

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		13,296				13,296-
		856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL				9,500		9,500
		110	FOOD & FORAGE SUPPLIES		20,000		20,000		
		117	POSTAGE		180,000		200,000		20,000
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		55,000		95,000		40,000
			SUBTOTAL FOR SUPPLYS&MATL		389,621		445,825		56,204
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		43,542		1,040		42,502-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		81,010		81,010		
			SUBTOTAL FOR PROPTY&EQUIP		224,970		182,468		42,502-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		704,313		704,313		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
		403	OFFICE SERVICES		20,000		15,000		5,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		144,755		196,053		51,298
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		733,717		733,717		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,721,220		1,767,518		46,298
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	296,299	2	296,299		
		602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
		608	MAINT & REP GENERAL	1	44,000	1	4,000		40,000-
		612	OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
		615	PRINTING CONTRACTS	1	50,000	1	50,000		
		619	SECURITY SERVICES	2	13,227	2	13,227		
		622	TEMPORARY SERVICES	1	30,000	1	10,000		20,000-
		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	761,300	14	701,300		60,000-
SUBTOTAL FOR BUDGET CODE 0501				14	3,097,111	14	3,097,111		
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				14	3,097,111	14	3,097,111		
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		1,496		1,496		
		332	PURCH DATA PROCESSING EQUIPT		69,550		57,050		12,500-
		337	BOOKS-OTHER		9,470		4,470		5,000-
SUBTOTAL FOR PROPTY&EQUIP					80,516		63,016		17,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
		432	LEASING OF DATA PROC EQUIP		48,000		16,800		31,200-
SUBTOTAL FOR OTHR SER&CHR					264,872		233,672		31,200-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,500				2,500-
		613	DATA PROCESSING EQUIPMENT	4	5,065,080	4	5,153,088		88,008
		615	PRINTING CONTRACTS		277,500		300,000		22,500

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	375,372	1	342,572	32,800-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,720,452	5	5,795,660	75,208
		SUBTOTAL FOR BUDGET CODE 0702	5	6,079,074	5	6,103,082	24,008
		TOTAL FOR INFORMATION SYSTEMS	5	6,079,074	5	6,103,082	24,008
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	19	9,176,185	19	9,200,193	24,008

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,541,174	9,176,185	1,527,878	9,200,193	24,008
FINANCIAL PLAN SAVINGS APPROPRIATION		9,176,185		9,200,193	24,008

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,176,185		9,200,193	24,008
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,176,185		9,200,193	24,008

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0111 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			8,000		3,000
		106	MOTOR VEHICLE FUEL		3,000			3,000		
		110	FOOD & FORAGE SUPPLIES		18,559			18,559		
		199	DATA PROCESSING SUPPLIES		2,179			5,000		2,821
	SUBTOTAL FOR SUPPLYS&MATL				28,738			34,559		5,821
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,000			1,000		
		337	BOOKS-OTHER		39,459			39,459		
	SUBTOTAL FOR PROPTY&EQUIP				40,459			40,459		
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,821					2,821-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000			4,000		
			403 OFFICE SERVICES		500			500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,400			2,400		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				13,721			10,900		2,821-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	998	1		998		
		615	PRINTING CONTRACTS	2	47,000	2		44,000		3,000-
	SUBTOTAL FOR CNTRCTL SVCS				3	47,998	3	44,998		3,000-
	SUBTOTAL FOR BUDGET CODE 0111				3	130,916	3	130,916		
	TOTAL FOR EXECUTIVE OFFICE				3	130,916	3	130,916		
	TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				3	130,916	3	130,916		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,821	130,916		130,916	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,916		130,916	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,514		26,514	
		117 POSTAGE		130		130	
		199 DATA PROCESSING SUPPLIES		38,046		38,046	
		SUBTOTAL FOR SUPPLYS&MATL		64,690		64,690	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337 BOOKS-OTHER		60,900		60,900	
		SUBTOTAL FOR PROPTY&EQUIP		68,424		68,424	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,100		1,100	
		417 ADVERTISING		70,000			70,000-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
		SUBTOTAL FOR OTHR SER&CHR		87,823		17,823	70,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838	
		608 MAINT & REP GENERAL	1	100,500	1	500	100,000-
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES	1	11,000	1	11,000	
		622 TEMPORARY SERVICES	3	69,817	3	69,817	
		624 CLEANING SERVICES	1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		682 PROF SERV LEGAL SERVICES	1	50,000			1- 50,000-
		686 PROF SERV OTHER	1	2,753,000	1	2,753,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	3,029,555	10	2,879,555	1- 150,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS		555,000		775,000	220,000
		SUBTOTAL FOR FXD MIS CHGS		557,000		777,000	220,000
		SUBTOTAL FOR BUDGET CODE 1200	11	3,807,492	10	3,807,492	1-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,807,492	10	3,807,492	1-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,807,492	10	3,807,492	1-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1405 Asset Management - Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,000			27,000		
		110	FOOD & FORAGE SUPPLIES		5,000			5,000		
		117	POSTAGE		7,500			7,500		
		199	DATA PROCESSING SUPPLIES		35,000			35,000		
	SUBTOTAL FOR SUPPLYS&MATL				74,500			74,500		
30	PROPTY&EQUIP	314	OFFICE FURITURE		14,000			14,000		
		315	OFFICE EQUIPMENT		13,000			13,000		
		337	BOOKS-OTHER		91,685			176,685		85,000
	SUBTOTAL FOR PROPTY&EQUIP				118,685			203,685		85,000
40	OTHR SER&CHR	403	OFFICE SERVICES		5,660			5,660		
		417	ADVERTISING		5,000			5,000		
		432	LEASING OF DATA PROC EQUIP		85,000					85,000-
		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				120,660			35,660		85,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	59,000	1		59,000		
		615	PRINTING CONTRACTS		80,000			80,000		
		622	TEMPORARY SERVICES	1	10,000	1		10,000		
	SUBTOTAL FOR CNRCTL SVCS			2	149,000	2		149,000		
	SUBTOTAL FOR BUDGET CODE 1405			2	462,845	2		462,845		
	TOTAL FOR			2	462,845	2		462,845		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT										
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,157			11,157		
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				13,157			13,157		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		9,000		9,000		
		314 OFFICE FURITURE		1,400		1,400		
		315 OFFICE EQUIPMENT		1,250		1,250		
		337 BOOKS-OTHER		70,827		70,827		
		SUBTOTAL FOR PROPTY&EQUIP		82,477		82,477		
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		843		843		
		403 OFFICE SERVICES		2,043		2,043		
		417 ADVERTISING		12,000		12,000		
		432 LEASING OF DATA PROC EQUIP		300,000		300,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500		
		SUBTOTAL FOR OTHR SER&CHR		337,386		337,386		
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		608 MAINT & REP GENERAL	1	45,000			1-	45,000-
		613 DATA PROCESSING EQUIPMENT		1,196,590		1,256,425		59,835
		615 PRINTING CONTRACTS	1	13,530	1	33,530		20,000
		626 INVESTMENT COSTS	5	44,450	5	89,450		45,000
		SUBTOTAL FOR CNTRCTL SVCS	7	1,319,570	6	1,379,405	1-	59,835
		SUBTOTAL FOR BUDGET CODE 1400	7	1,752,590	6	1,812,425	1-	59,835
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	7	1,752,590	6	1,812,425	1-	59,835
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT								
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS								
60		CNTRCTL SVCS						
		626 INVESTMENT COSTS	36	13,489,665	36	13,489,808		143
		SUBTOTAL FOR CNTRCTL SVCS	36	13,489,665	36	13,489,808		143
		SUBTOTAL FOR BUDGET CODE 1402	36	13,489,665	36	13,489,808		143
		TOTAL FOR ASSET MANAGEMENT	36	13,489,665	36	13,489,808		143

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR THIRD DEPUTY COMPT-OTPS			45	15,705,100	44	15,765,078	1-	59,978

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,705,100		15,765,078	59,978
FINANCIAL PLAN SAVINGS APPROPRIATION		15,705,100		15,765,078	59,978

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,242,255		15,302,233	59,978
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,705,100		15,765,078	59,978

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	762	65,293,694	762	66,859,859	1,566,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	65,293,694	762	66,859,859	1,566,165

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,934,800	47,087,407	1,152,607
OTHER CATEGORICAL	7,944,844	8,058,169	113,325
CAPITAL FUNDS - I.F.A.	11,201,196	11,501,429	300,233
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	65,293,694	66,859,859	1,566,165
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,543,995	28,819,693	1,527,878	28,903,679	83,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,819,693		28,903,679	83,986

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,356,848		28,440,834	83,986
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,819,693		28,903,679	83,986
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	762	65,293,694	762	66,859,859	1,566,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	65,293,694	762	66,859,859	1,566,165
OTPS					
TOTALS FOR OPERATING BUDGET		28,819,693		28,903,679	83,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,819,693		28,903,679	83,986
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	762	94,113,387	762	95,763,538	1,650,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	762	94,113,387	762	95,763,538	1,650,151
FUNDING					
CITY		74,291,648		75,528,241	1,236,593
OTHER CATEGORICAL		8,407,689		8,521,014	113,325
CAPITAL FUNDS - I.F.A.		11,201,196		11,501,429	300,233
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		94,113,387		95,763,538	1,650,151

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 FEMA-LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1001									
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,154		6,100			1,946
SUBTOTAL FOR F/T SALARIED					4,154		6,100		1,946
SUBTOTAL FOR BUDGET CODE 1087					4,154		6,100		1,946
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,370,000	20	1,448,719			78,719
SUBTOTAL FOR F/T SALARIED				20	1,370,000	20	1,448,719		78,719
04 ADD GRS PAY		047 OVERTIME		42,000		42,000			
SUBTOTAL FOR ADD GRS PAY					42,000		42,000		
SUBTOTAL FOR BUDGET CODE 1105				20	1,412,000	20	1,490,719		78,719
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,339		147,301			46,962
SUBTOTAL FOR F/T SALARIED					100,339		147,301		46,962
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,440		9,456			3,016
SUBTOTAL FOR AMT TO SCHED					6,440		9,456		3,016
SUBTOTAL FOR BUDGET CODE 1113					106,779		156,757		49,978
BUDGET CODE: 1114 FY14 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		239,070					239,070-
SUBTOTAL FOR F/T SALARIED					239,070				239,070-
03 UNSALARIED		031 UNSALARIED		25,001					25,001-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					25,001				25,001-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		7					7-
		X47 PY OVERTIME		150					150-
		041 ASSIGNMENT DIFFERENTIAL		246					246-
		043 SHIFT DIFFERENTIAL		594					594-
		061 SUPPER MONEY		152					152-
SUBTOTAL FOR ADD GRS PAY					1,149				1,149-
SUBTOTAL FOR BUDGET CODE 1114					265,220				265,220-
BUDGET CODE: 1115 FY15 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,687,343				21-	2,687,343-
SUBTOTAL FOR F/T SALARIED				21	2,687,343			21-	2,687,343-
03 UNSALARIED		031 UNSALARIED		37,000					37,000-
SUBTOTAL FOR UNSALARIED					37,000				37,000-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		7					7-
		X47 PY OVERTIME		150					150-
		041 ASSIGNMENT DIFFERENTIAL		500					500-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		51,500					51,500-
		061 SUPPER MONEY		220					220-
SUBTOTAL FOR ADD GRS PAY					55,877				55,877-
SUBTOTAL FOR BUDGET CODE 1115				21	2,780,220			21-	2,780,220-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,469		15,373			4,904
SUBTOTAL FOR F/T SALARIED					10,469	15,373			4,904
SUBTOTAL FOR BUDGET CODE 2090					10,469	15,373			4,904
BUDGET CODE: 2098 FY11 UASI PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,610		43,430		2-	114,180-
SUBTOTAL FOR F/T SALARIED				2	157,610	43,430		2-	114,180-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2098			2	157,610		43,430	2-	114,180-
BUDGET CODE: 2108 FY12 UASI PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				43,554		29,003		14,551-
SUBTOTAL FOR F/T SALARIED				43,554		29,003		14,551-
SUBTOTAL FOR BUDGET CODE 2108				43,554		29,003		14,551-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	106,910			2-	106,910-
SUBTOTAL FOR F/T SALARIED			2	106,910			2-	106,910-
SUBTOTAL FOR BUDGET CODE 2121			2	106,910			2-	106,910-
BUDGET CODE: 2300 FY13 USAR								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	19,706		14,903	3-	4,803-
SUBTOTAL FOR F/T SALARIED			3	19,706		14,903	3-	4,803-
SUBTOTAL FOR BUDGET CODE 2300			3	19,706		14,903	3-	4,803-
BUDGET CODE: 2412 FY13 UASI - PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				974,936	1	574,809	1	400,127-
SUBTOTAL FOR F/T SALARIED				974,936	1	574,809	1	400,127-
03 UNSALARIED 031 UNSALARIED				2,414		3,531		1,117
SUBTOTAL FOR UNSALARIED				2,414		3,531		1,117
04 ADD GRS PAY 047 OVERTIME				40,000				40,000-
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				4,429		6,503		2,074
SUBTOTAL FOR AMT TO SCHED				4,429		6,503		2,074
SUBTOTAL FOR BUDGET CODE 2412				1,021,779	1	584,843	1	436,936-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2462 14 UASI - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	11,358,398			117-	11,358,398-
SUBTOTAL FOR F/T SALARIED			117	11,358,398			117-	11,358,398-
SUBTOTAL FOR BUDGET CODE 2462			117	11,358,398			117-	11,358,398-
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,069			3-	99,069-
SUBTOTAL FOR F/T SALARIED			3	99,069			3-	99,069-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		44,309				44,309-
SUBTOTAL FOR FRINGE BENES				44,309				44,309-
SUBTOTAL FOR BUDGET CODE 2600			3	143,378			3-	143,378-
BUDGET CODE: 2603 FY15 USAR Response System Readiness								
01 F/T SALARIED		001 FULL YEAR POSITIONS		682,482				682,482-
SUBTOTAL FOR F/T SALARIED				682,482				682,482-
SUBTOTAL FOR BUDGET CODE 2603				682,482				682,482-
TOTAL FOR			168	18,112,659	21	2,341,128	147-	15,771,531-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,574,868	35	2,712,269	1	137,401
SUBTOTAL FOR F/T SALARIED			34	2,574,868	35	2,712,269	1	137,401
03 UNSALARIED		031 UNSALARIED		110,210		119,820		9,610
SUBTOTAL FOR UNSALARIED				110,210		119,820		9,610
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		63,943		63,943		
SUBTOTAL FOR ADD GRS PAY				68,943		68,943		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,929		7,814		1,885	
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000			
		SUBTOTAL FOR AMT TO SCHED		15,929		17,814		1,885	
		SUBTOTAL FOR BUDGET CODE 1000	34	2,769,950	35	2,918,846	1	148,896	
BUDGET CODE: 2022 Hazard Mitigation Program Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,063		11,840		3,777	
		SUBTOTAL FOR F/T SALARIED		8,063		11,840		3,777	
		SUBTOTAL FOR BUDGET CODE 2022		8,063		11,840		3,777	
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,496			6-	395,496-	
		SUBTOTAL FOR F/T SALARIED	6	395,496			6-	395,496-	
		SUBTOTAL FOR BUDGET CODE 3022	6	395,496			6-	395,496-	
		TOTAL FOR ADMINISTRATION	40	3,173,509	35	2,930,686	5-	242,823-	
		TOTAL FOR PERSONAL SERVICES	208	21,286,168	56	5,271,814	152-	16,014,354-	

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208	21,286,168	56	5,271,814	16,014,354-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	202	21,286,168	50	5,271,814	16,014,354-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,181,950		4,409,565	227,615
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,104,218		862,249	16,241,969-
INTRA-CITY SALES					
TOTAL		21,286,168		5,271,814	16,014,354-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	219,773-219,773	1	219,773	219,773
13642	CERTIFIED IT ADMINISTRATOR (WAN)	121,127-121,127	1	121,127	121,127
56057	COMMUNITY ASSOCIATE	38,000- 56,262	3	44,701	134,103
30087	AGENCY ATTORNEY	69,315- 69,315	1	69,315	69,315
56058	COMMUNITY COORDINATOR	58,252- 58,775	2	58,514	117,027
95005	EXECUTIVE AGENCY COUNSEL	98,400-182,222	2	140,311	280,622
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	75,428-184,925	44	104,056	4,578,452
06764	DEPUTY COMMISSIONER (OEM)	169,806-169,806	1	169,806	169,806
06763	FIRST DEPUTY COMMISSIONER (OEM)	209,020-209,020	1	209,020	209,020
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	49,200- 91,492	80	67,345	5,387,618
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	84,920- 84,920	1	84,920	84,920
06767	SECRETARY TO THE COMMISSIONER (OEM)	88,768- 88,768	1	88,768	88,768
10050	COMPUTER SYSTEMS MANAGER	93,987-133,987	2	113,987	227,974
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	101,831-101,831	1	101,831	101,831
10026	ADMINISTRATIVE STAFF ANALYST	128,338-171,504	2	149,921	299,842
10041	ADMINISTRATION PUBLIC RECORD OFFICER	83,608- 83,608	1	83,608	83,608
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	61,312- 70,720	4	64,533	258,132
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	83,608-133,987	5	108,048	540,238
60216	PUBLIC RECORDS OFFICER	56,375- 56,375	1	56,375	56,375
56058	COMMUNITY COORDINATOR	79,253- 79,253	1	79,253	79,253
TOTAL FOR OBJECT 001			155		13,107,804

POSITION SCHEDULE FOR U/A 001			155		13,107,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-105		-8,879,480
TOTAL FOR U/A 001			50		4,228,324

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Special City Project - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,599				6,599-
			100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
	SUBTOTAL FOR SUPPLYS&MATL				56,599				56,599-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
	SUBTOTAL FOR OTHR SER&CHR				500				500-
60	CNTRCTL SVCS		686 PROF SERV OTHER		5,207,101		1,967,000		3,240,101-
	SUBTOTAL FOR CNTRCTL SVCS				5,207,101		1,967,000		3,240,101-
	SUBTOTAL FOR BUDGET CODE 1106				5,264,200		1,967,000		3,297,200-
BUDGET CODE: 1114 FY14 LEMPG									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,775				46,775-
	SUBTOTAL FOR SUPPLYS&MATL				46,775				46,775-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		121,000				121,000-
			305 MOTOR VEHICLES		622,313				622,313-
	SUBTOTAL FOR PROPTY&EQUIP				743,313				743,313-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		19,664				19,664-
	SUBTOTAL FOR OTHR SER&CHR				19,664				19,664-
60	CNTRCTL SVCS		686 PROF SERV OTHER		32,000				32,000-
	SUBTOTAL FOR CNTRCTL SVCS				32,000				32,000-
	SUBTOTAL FOR BUDGET CODE 1114				841,752				841,752-
BUDGET CODE: 1115 FY15 EMPG									
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		153,000				153,000-
	SUBTOTAL FOR PROPTY&EQUIP				153,000				153,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					5,000			5,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		137,785				137,785-	
SUBTOTAL FOR CNTRCTL SVCS					137,785			137,785-	
SUBTOTAL FOR BUDGET CODE 1115					300,785			300,785-	
BUDGET CODE: 2062 SEMO Grant (OTPS)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		703,274				703,274-	
SUBTOTAL FOR SUPPLYS&MATL					703,274			703,274-	
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		36,805				36,805-	
SUBTOTAL FOR OTHER SER&CHR					36,805			36,805-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		256,063				256,063-	
SUBTOTAL FOR CNTRCTL SVCS					256,063			256,063-	
SUBTOTAL FOR BUDGET CODE 2062					996,142			996,142-	
BUDGET CODE: 2079 Tribeca CERT									
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-	
SUBTOTAL FOR OTHER SER&CHR					3,500			3,500-	
SUBTOTAL FOR BUDGET CODE 2079					3,500			3,500-	
BUDGET CODE: 2083 FY11 UASI - COOP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		294				294-	
SUBTOTAL FOR SUPPLYS&MATL					294			294-	
SUBTOTAL FOR BUDGET CODE 2083					294			294-	
BUDGET CODE: 2084 FY11 UASI - Ready New York									
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,236				3,236-	
SUBTOTAL FOR CNTRCTL SVCS					3,236			3,236-	
SUBTOTAL FOR BUDGET CODE 2084					3,236			3,236-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2086 FY11 UASI - RCP						
60 CNTRCTL SVCS	686 PROF SERV OTHER		15,317			15,317-
	SUBTOTAL FOR CNTRCTL SVCS		15,317			15,317-
	SUBTOTAL FOR BUDGET CODE 2086		15,317			15,317-
BUDGET CODE: 2087 FY11 UASI - Notify NYC						
60 CNTRCTL SVCS	686 PROF SERV OTHER		30,284			30,284-
	SUBTOTAL FOR CNTRCTL SVCS		30,284			30,284-
	SUBTOTAL FOR BUDGET CODE 2087		30,284			30,284-
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control						
60 CNTRCTL SVCS	686 PROF SERV OTHER		354,264			354,264-
	SUBTOTAL FOR CNTRCTL SVCS		354,264			354,264-
	SUBTOTAL FOR BUDGET CODE 2088		354,264			354,264-
BUDGET CODE: 2093 FY11 RCPGP						
60 CNTRCTL SVCS	686 PROF SERV OTHER		464,901			464,901-
	SUBTOTAL FOR CNTRCTL SVCS		464,901			464,901-
	SUBTOTAL FOR BUDGET CODE 2093		464,901			464,901-
BUDGET CODE: 2097 Solomon - Fund for the City of NY						
60 CNTRCTL SVCS	686 PROF SERV OTHER		55,568			55,568-
	SUBTOTAL FOR CNTRCTL SVCS		55,568			55,568-
	SUBTOTAL FOR BUDGET CODE 2097		55,568			55,568-
BUDGET CODE: 2106 FY12 UASI - LOGISTICS						
60 CNTRCTL SVCS	686 PROF SERV OTHER		43,666			43,666-
	SUBTOTAL FOR CNTRCTL SVCS		43,666			43,666-
	SUBTOTAL FOR BUDGET CODE 2106		43,666			43,666-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 2111 South Brooklyn CERT								
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			2,500	2,500-
		SUBTOTAL FOR OTHR SER&CHR					2,500	2,500-
		SUBTOTAL FOR BUDGET CODE 2111					7,500	7,500-
BUDGET CODE: 2112 Manhattan 2 NYC Cert								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,500	3,500-
		SUBTOTAL FOR OTHR SER&CHR					3,500	3,500-
		SUBTOTAL FOR BUDGET CODE 2112					3,500	3,500-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR					5,000	5,000-
		SUBTOTAL FOR BUDGET CODE 2113					5,000	5,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
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 2114					3,000	3,000-
BUDGET CODE: 2121 FY14 Cooperating Technical PartnersGrnt								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			189	189-
		SUBTOTAL FOR SUPPLYS&MATL					189	189-
		SUBTOTAL FOR BUDGET CODE 2121					189	189-
BUDGET CODE: 2300 FY13 USAR								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,742				3,742-
	SUBTOTAL FOR SUPPLYS&MATL				3,742				3,742-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,528				14,528-
	SUBTOTAL FOR PROPTY&EQUIP				14,528				14,528-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		27,791				27,791-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
			407 MAINT & REP OF MOTOR VEH EQUIP		3,002				3,002-
			453 OVERNIGHT TRVL EXP-GENERAL		773				773-
			454 OVERNIGHT TRVL EXP-SPECIAL		429				429-
	SUBTOTAL FOR OTHR SER&CHR				31,995				31,995-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		2,586				2,586-
		686	PROF SERV OTHER		68,424				68,424-
	SUBTOTAL FOR CNTRCTL SVCS				71,010				71,010-
	SUBTOTAL FOR BUDGET CODE 2300				121,275				121,275-
BUDGET CODE: 2400 FY13 UASI - CIMS / TRAINING & EXERCISES									
60	CNTRCTL SVCS	686	PROF SERV OTHER		35,899				35,899-
	SUBTOTAL FOR CNTRCTL SVCS				35,899				35,899-
	SUBTOTAL FOR BUDGET CODE 2400				35,899				35,899-
BUDGET CODE: 2401 FY13 UASI - READY NY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		68,494				68,494-
	SUBTOTAL FOR SUPPLYS&MATL				68,494				68,494-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		454				454-
	SUBTOTAL FOR OTHR SER&CHR				454				454-
60	CNTRCTL SVCS	686	PROF SERV OTHER		73,724				73,724-
	SUBTOTAL FOR CNTRCTL SVCS				73,724				73,724-
	SUBTOTAL FOR BUDGET CODE 2401				142,672				142,672-
BUDGET CODE: 2403 FY13 UASI - CERT									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40					40-
	SUBTOTAL FOR SUPPLYS&MATL			40					40-
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,600					3,600-
	SUBTOTAL FOR CNTRCTL SVCS			3,600					3,600-
	SUBTOTAL FOR BUDGET CODE 2403			3,640					3,640-
BUDGET CODE: 2406 FY13 UASI - HUMAN SERVICES									
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		30,025					30,025-
		042001 40X CONTRACTUAL SERVICES-GENERAL		12,183					12,183-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,363					1,363-
	SUBTOTAL FOR OTHR SER&CHR			43,571					43,571-
60	CNTRCTL SVCS	686 PROF SERV OTHER		129,288					129,288-
	SUBTOTAL FOR CNTRCTL SVCS			129,288					129,288-
	SUBTOTAL FOR BUDGET CODE 2406			172,859					172,859-
BUDGET CODE: 2407 FY13 UASI - LOGISTICS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42					42-
	SUBTOTAL FOR SUPPLYS&MATL			42					42-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		25,732					25,732-
	SUBTOTAL FOR OTHR SER&CHR			25,732					25,732-
60	CNTRCTL SVCS	686 PROF SERV OTHER		218,679					218,679-
	SUBTOTAL FOR CNTRCTL SVCS			218,679					218,679-
	SUBTOTAL FOR BUDGET CODE 2407			244,453					244,453-
BUDGET CODE: 2409 FY13 UASI - NYC TRACKER									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,895					1,895-
		100 SUPPLIES + MATERIALS - GENERAL		71,990					71,990-
	SUBTOTAL FOR SUPPLYS&MATL			73,885					73,885-
40	OTHR SER&CHR	841001 40X CONTRACTUAL SERVICES-GENERAL		17,669					17,669-
	SUBTOTAL FOR OTHR SER&CHR			17,669					17,669-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			38,155					38,155-
		SUBTOTAL FOR CNTRCTL SVCS			38,155					38,155-
		SUBTOTAL FOR BUDGET CODE 2409			129,709					129,709-
BUDGET CODE: 2410 FY13 UASI - NOTIFY NYC										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			8,801					8,801-
		SUBTOTAL FOR SUPPLYS&MATL			8,801					8,801-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			166,767					166,767-
		SUBTOTAL FOR PROPTY&EQUIP			166,767					166,767-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,920					1,920-
		SUBTOTAL FOR OTHR SER&CHR			1,920					1,920-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			879,911					879,911-
		SUBTOTAL FOR CNTRCTL SVCS			879,911					879,911-
		SUBTOTAL FOR BUDGET CODE 2410			1,057,399					1,057,399-
BUDGET CODE: 2450 14 UASI-CIMS/T&E										
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			418,461					418,461-
		SUBTOTAL FOR CNTRCTL SVCS			418,461					418,461-
		SUBTOTAL FOR BUDGET CODE 2450			419,461					419,461-
BUDGET CODE: 2451 14 UASI-RNY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			112,679					112,679-
		SUBTOTAL FOR SUPPLYS&MATL			112,679					112,679-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,093					1,093-
		SUBTOTAL FOR PROPTY&EQUIP			1,093					1,093-
40		OTHR SER&CHR 816001								
		40X CONTRACTUAL SERVICES-GENERAL			35,018					35,018-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		40,018				40,018-
60			615 PRINTING CONTRACTS		61,350				61,350-
			686 PROF SERV OTHER		1,205,588				1,205,588-
			SUBTOTAL FOR CNTRCTL SVCS		1,266,938				1,266,938-
			SUBTOTAL FOR BUDGET CODE 2451		1,420,728				1,420,728-
BUDGET CODE: 2452 14 UASI - COOP									
40			454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
			SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-
60			686 PROF SERV OTHER		103,846				103,846-
			SUBTOTAL FOR CNTRCTL SVCS		103,846				103,846-
			SUBTOTAL FOR BUDGET CODE 2452		112,846				112,846-
BUDGET CODE: 2453 14 UASI - CERT									
10			100 SUPPLIES + MATERIALS - GENERAL		36,000				36,000-
			101 PRINTING SUPPLIES		2,946				2,946-
			SUBTOTAL FOR SUPPLYS&MATL		38,946				38,946-
40			056001 40X CONTRACTUAL SERVICES-GENERAL						
			057001 40X CONTRACTUAL SERVICES-GENERAL		16,827				16,827-
			SUBTOTAL FOR OTHR SER&CHR		16,827				16,827-
60			686 PROF SERV OTHER		157,830				157,830-
			SUBTOTAL FOR CNTRCTL SVCS		157,830				157,830-
			SUBTOTAL FOR BUDGET CODE 2453		213,603				213,603-
BUDGET CODE: 2454 14 UASI - CALMS									
60			686 PROF SERV OTHER		201,000				201,000-
			SUBTOTAL FOR CNTRCTL SVCS		201,000				201,000-
			SUBTOTAL FOR BUDGET CODE 2454		201,000				201,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2456 14 UASI - Human Services										
40	OTHR SER&CHR	042001 40X			332,464					332,464-
					13,000					13,000-
					345,464					345,464-
SUBTOTAL FOR OTHER SER&CHR										
60	CNTRCTL SVCS		686	PROF SERV OTHER	225,595					225,595-
SUBTOTAL FOR CNTRCTL SVCS										
70	FXD MIS CHGS	042001 79D		TRAINING CITY EMPLOYEES	9,159					9,159-
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 2456					580,218					
BUDGET CODE: 2457 14 UASI - Logistics										
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	21,000					21,000-
SUBTOTAL FOR OTHER SER&CHR										
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	508					508-
			686	PROF SERV OTHER	2,717,003					2,717,003-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 2457					2,738,511					
BUDGET CODE: 2458 14 UASI - GIS										
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	2,000					2,000-
SUBTOTAL FOR OTHER SER&CHR										
60	CNTRCTL SVCS		686	PROF SERV OTHER	230,716					230,716-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 2458					232,716					
BUDGET CODE: 2459 14 UASI - NYC Tracker										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	45,000					45,000-
SUBTOTAL FOR PROPTY&EQUIP										
60	CNTRCTL SVCS		686	PROF SERV OTHER	225,000					225,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				225,000			225,000-
SUBTOTAL FOR BUDGET CODE 2459				270,000			270,000-
BUDGET CODE: 2460 14 UASI - Notify NYC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		708,309			708,309-
SUBTOTAL FOR PROPTY&EQUIP				708,309			708,309-
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		6,982			6,982-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				11,982			11,982-
60		CNTRCTL SVCS 686 PROF SERV OTHER		157,406			157,406-
SUBTOTAL FOR CNTRCTL SVCS				157,406			157,406-
SUBTOTAL FOR BUDGET CODE 2460				1,027,697			1,027,697-
BUDGET CODE: 2461 14 UASI - M&A							
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		36,331			36,331-
SUBTOTAL FOR CNTRCTL SVCS				36,331			36,331-
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		9,201			9,201-
SUBTOTAL FOR SUPPLYS&MATL				9,201			9,201-
60		CNTRCTL SVCS 686 PROF SERV OTHER		206,045			206,045-
SUBTOTAL FOR CNTRCTL SVCS				206,045			206,045-
SUBTOTAL FOR BUDGET CODE 2500				215,246			215,246-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2600 FY14 USAR - CANINE EVALUATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		6,695		6,695-
			SUBTOTAL FOR SUPPLYS&MATL		11,695		11,695-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		209,099		209,099-
			SUBTOTAL FOR PROPTY&EQUIP		209,099		209,099-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,152		11,152-
			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		40,208		40,208-
			454 OVERNIGHT TRVL EXP-SPECIAL		40,224		40,224-
			SUBTOTAL FOR OTHR SER&CHR		148,621		148,621-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		13,490		13,490-
			686 PROF SERV OTHER		71,761		71,761-
			SUBTOTAL FOR CNTRCTL SVCS		85,251		85,251-
			SUBTOTAL FOR BUDGET CODE 2600		454,666		454,666-
BUDGET CODE: 2603 FY15 USAR Response System Readiness							
60	CNTRCTL SVCS		686 PROF SERV OTHER		499,100		499,100-
			SUBTOTAL FOR CNTRCTL SVCS		499,100		499,100-
			SUBTOTAL FOR BUDGET CODE 2603		499,100		499,100-
BUDGET CODE: 3016 Private Grant - RNY							
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,374		30,374-
			SUBTOTAL FOR SUPPLYS&MATL		30,374		30,374-
			SUBTOTAL FOR BUDGET CODE 3016		30,374		30,374-
TOTAL FOR					18,773,501	1,967,000	16,806,501-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		117,000		42,000		75,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		58,360		64,428		6,068
		101	PRINTING SUPPLIES		375				375-
		106	MOTOR VEHICLE FUEL		19,975		19,975		
		110	FOOD & FORAGE SUPPLIES		42,500		42,500		
		117	POSTAGE		3,000		3,000		
		170	CLEANING SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		58,000		58,000		
		SUBTOTAL FOR SUPPLYS&MATL			326,210		234,903		91,307-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000		40,000		
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		314	OFFICE FURITURE		5,000		5,000		
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		43,000		43,000		
		337	BOOKS-OTHER		4,500		4,500		
		SUBTOTAL FOR PROPTY&EQUIP			107,500		107,500		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,350,000				1,350,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		130,000		68,000		62,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		881,300				881,300-
		402	TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
		403	OFFICE SERVICES		20,000		20,000		
		412	RENTALS OF MISC.EQUIP		10,000		10,000		
		414	RENTALS - LAND BLDGS & STRUCTS		7,772,167		11,054,167		3,282,000
		856001	42C HEAT LIGHT & POWER		617,141		617,141		
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
		499	OTHER EXPENSES - GENERAL		167,468		167,468		
		SUBTOTAL FOR OTHR SER&CHR			11,156,526		12,145,226		988,700
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,800	1	36,800			
		613 DATA PROCESSING EQUIPMENT	1	40,100	1	43,100		3,000	
		615 PRINTING CONTRACTS	1	20,000	1	20,000			
		624 CLEANING SERVICES	1	19,525	1	19,525			
		633 TRANSPORTATION EXPENDITURES	1	969	1	969			
		684 PROF SERV COMPUTER SERVICES	1	9,600	1	9,600			
		686 PROF SERV OTHER	1	1,483,037	1	1,866,500		383,463	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,635,031	9	2,021,494		386,463	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000				6,000-	
		SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-	
		SUBTOTAL FOR BUDGET CODE 2000	9	13,231,267	9	14,509,123		1,277,856	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		695				695-	
		100 SUPPLIES + MATERIALS - GENERAL		15,405		16,100		695	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		19,100		19,100			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		34,500		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		9,500		34,500		25,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		270,000				270,000-	
		SUBTOTAL FOR CNTRCTL SVCS		270,000				270,000-	
		SUBTOTAL FOR BUDGET CODE 3000		298,600		93,600		205,000-	
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant									
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		155,257				155,257-	
		SUBTOTAL FOR OTHR SER&CHR		155,257				155,257-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		79,700				79,700-	
		SUBTOTAL FOR CNTRCTL SVCS		79,700				79,700-	
		SUBTOTAL FOR BUDGET CODE 3022		234,957				234,957-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR ADMINISTRATION	9	13,764,824	9	14,602,723	837,899
	TOTAL FOR OTHER THAN PERSONAL SERVICES	9	32,538,325	9	16,569,723	15,968,602-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,808,657	32,538,325	727,141	16,569,723	15,968,602-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		31,962,056		15,993,454	15,968,602-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,577,086		15,993,454	1,583,632-
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		12,424,428			12,424,428-
INTRA-CITY SALES		663,212			663,212-
TOTAL		31,962,056		15,993,454	15,968,602-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208	21,286,168	56	5,271,814	16,014,354-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	202	21,286,168	50	5,271,814	16,014,354-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,181,950	4,409,565	227,615
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,104,218	862,249	16,241,969-
INTRA-CITY SALES			
TOTAL	21,286,168	5,271,814	16,014,354-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,808,657	32,538,325	727,141	16,569,723	15,968,602-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		31,962,056		15,993,454	15,968,602-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,577,086		15,993,454	1,583,632-
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		12,424,428			12,424,428-
INTRA-CITY SALES		663,212			663,212-
TOTAL		31,962,056		15,993,454	15,968,602-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	208	21,286,168	56	5,271,814	16,014,354-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	202	21,286,168	50	5,271,814	16,014,354-
OTPS					
TOTALS FOR OPERATING BUDGET		32,538,325		16,569,723	15,968,602-
FINANCIAL PLAN SAVINGS		576,269-		576,269-	
APPROPRIATION		31,962,056		15,993,454	15,968,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	208	53,824,493	56	21,841,537	31,982,956-
FINANCIAL PLAN SAVINGS	6-	576,269-	6-	576,269-	
APPROPRIATION	202	53,248,224	50	21,265,268	31,982,956-
FUNDING					
CITY		21,759,036		20,403,019	1,356,017-
OTHER CATEGORICAL		301,188			301,188-
CAPITAL FUNDS - I.F.A.					
STATE		996,142			996,142-
FEDERAL - C.D.					
FEDERAL - OTHER		29,528,646		862,249	28,666,397-
INTRA-CITY SALES		663,212			663,212-
TOTAL FUNDING		53,248,224		21,265,268	31,982,956-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,413,743	28	2,563,980			150,237
SUBTOTAL FOR F/T SALARIED			28	2,413,743	28	2,563,980			150,237
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558			
		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED				164,558		164,558			
03 UNSALARIED		031 UNSALARIED		222,668		174,261			48,407-
SUBTOTAL FOR UNSALARIED				222,668		174,261			48,407-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		64,790		64,790			
		047 OVERTIME		150,000		100,000			50,000-
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				216,524		166,524			50,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,488		10,995			3,507
SUBTOTAL FOR AMT TO SCHED				7,488		10,995			3,507
SUBTOTAL FOR BUDGET CODE 1001			28	3,024,981	28	3,080,318			55,337
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,232,720	13	1,263,856			31,136
SUBTOTAL FOR F/T SALARIED			13	1,232,720	13	1,263,856			31,136
03 UNSALARIED		031 UNSALARIED		25,347		137,478			112,131
SUBTOTAL FOR UNSALARIED				25,347		137,478			112,131
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	1,299,181	13	1,442,448			143,267
TOTAL FOR TAX COMMISSION			41	4,324,162	41	4,522,766			198,604

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		41	4,324,162	41	4,522,766	198,604

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,324,162	41	4,522,766	198,604
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,324,163	41	4,522,767	198,604

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,324,163	4,522,767	198,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,324,163	4,522,767	198,604

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	130,566-130,566	1	130,566	130,566
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	81,826- 97,338	12	90,046	1,080,557
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	120,919-120,919	1	120,919	120,919
95333	ASSISTANT COUNSEL (TAX COMMISSION)	119,964-119,964	1	119,964	119,964
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,450- 63,450	1	63,450	63,450
12860	SECRETARY OF THE TAX COMMISSION	74,313- 74,313	1	74,313	74,313
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,442- 66,488	3	58,758	176,273
13694	*CERTIFIED DATABASE ADMINISTRATOR	94,041- 94,041	1	94,041	94,041
12627	ASSOCIATE STAFF ANALYST	76,861- 76,861	1	76,861	76,861
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,453- 74,753	3	70,827	212,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,738- 55,738	1	55,738	55,738
13632	COMPUTER SPECIALIST (SOFTWARE)	105,502-105,502	1	105,502	105,502
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	159,900-159,900	1	159,900	159,900
12993	PRESIDENT	205,868-205,868	1	205,868	205,868
95005	EXECUTIVE AGENCY COUNSEL	146,076-146,076	1	146,076	146,076
30087	AGENCY ATTORNEY	112,131-112,131	2	112,131	224,262
10006	*ADMINISTRATIVE ATTORNEY	141,855-141,855	1	141,855	141,855
12882	SECRETARY TO THE PRESIDENT	74,313- 74,313	1	74,313	74,313
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,626- 71,626	1	71,626	71,626
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,109- 62,109	1	62,109	62,109
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,050- 43,050	1	43,050	43,050
30080	PARALEGAL AIDE	50,225- 50,225	1	50,225	50,225
TOTAL FOR OBJECT 001			38		3,489,948

POSITION SCHEDULE FOR U/A 001			38		3,489,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		275,522
TOTAL FOR U/A 001			41		3,765,470

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		4,367			5,467		1,100
			110 FOOD & FORAGE SUPPLIES		1,100			1,100		
			117 POSTAGE		100					100-
			199 DATA PROCESSING SUPPLIES		9,000			6,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		18,387			13,387		5,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		850			850		
			314 OFFICE FURITURE		800			800		
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500		
			337 BOOKS-OTHER		43,615			43,615		
			338 LIBRARY BOOKS		10,000			10,000		
			SUBTOTAL FOR PROPTY&EQUIP		60,765			60,765		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		6,388			6,388		
			412 RENTALS OF MISC.EQUIP		15,292			11,292		4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		84,506			70,506		14,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,343					113,343-
			602 TELECOMMUNICATIONS MAINT	1	390		1	250		140-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000		1	2,000		
			613 DATA PROCESSING EQUIPMENT	1	8,600		1	8,600		
			SUBTOTAL FOR CNTRCTL SVCS	3	124,333		3	10,850		113,483-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1001	3	288,691		3	156,208		132,483-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		3	288,691	3	156,208	132,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	288,691	3	156,208	132,483-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,244	288,691	34,244	156,208	132,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		288,691		313,691	25,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		288,691		313,691	25,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		288,691		313,691	25,000

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	4,324,162	41	4,522,766	198,604
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,324,163	41	4,522,767	198,604

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,324,163	4,522,767	198,604
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,324,163	4,522,767	198,604
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,244	288,691	34,244	156,208	132,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		288,691		313,691	25,000

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	288,691	313,691	25,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	288,691	313,691	25,000
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	4,324,162	41	4,522,766	198,604
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION	41	4,324,163	41	4,522,767	198,604
OTPS					
TOTALS FOR OPERATING BUDGET		288,691		156,208	132,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		288,691		313,691	25,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,612,853	41	4,678,974	66,121
FINANCIAL PLAN SAVINGS		1		157,484	157,483
APPROPRIATION	41	4,612,854	41	4,836,458	223,604
FUNDING					
CITY		4,612,854		4,836,458	223,604
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,612,854		4,836,458	223,604

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	97,000	1	97,000			
SUBTOTAL FOR F/T SALARIED			1	97,000	1	97,000			
SUBTOTAL FOR BUDGET CODE 0104			1	97,000	1	97,000			
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079			
SUBTOTAL FOR F/T SALARIED				145,079		145,079			
SUBTOTAL FOR BUDGET CODE 1303				145,079		145,079			
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,000	5	385,000			
SUBTOTAL FOR F/T SALARIED			5	385,000	5	385,000			
SUBTOTAL FOR BUDGET CODE 1304			5	385,000	5	385,000			
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000			2-		180,000-
SUBTOTAL FOR F/T SALARIED			2	180,000			2-		180,000-
SUBTOTAL FOR BUDGET CODE 2203			2	180,000			2-		180,000-
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	71	5,980,661	77	6,525,869	6		545,208
SUBTOTAL FOR F/T SALARIED			71	5,980,661	77	6,525,869	6		545,208

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	71	5,983,360	77	6,528,568		6	545,208
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,212,607	71	5,348,625			136,018
		SUBTOTAL FOR F/T SALARIED	71	5,212,607	71	5,348,625			136,018
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
		SUBTOTAL FOR ADD GRS PAY		741		741			
		SUBTOTAL FOR BUDGET CODE 2901	71	5,213,348	71	5,349,366			136,018
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,892,606	22	1,959,166			66,560
		SUBTOTAL FOR F/T SALARIED	22	1,892,606	22	1,959,166			66,560
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	1,897,520	22	1,964,080			66,560
BUDGET CODE: 3401 E-DISCOVERY GROUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	504,751	3	295,308		9-	209,443-
		SUBTOTAL FOR F/T SALARIED	12	504,751	3	295,308		9-	209,443-
		SUBTOTAL FOR BUDGET CODE 3401	12	504,751	3	295,308		9-	209,443-
		TOTAL FOR	184	14,823,082	179	15,181,425		5-	358,343
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,383,732	30	3,492,130			108,398

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	3,383,732	30	3,492,130			108,398
SUBTOTAL FOR BUDGET CODE 0101			30	3,383,732	30	3,492,130			108,398
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	1,522,541	15	1,569,779			47,238
SUBTOTAL FOR F/T SALARIED			15	1,522,541	15	1,569,779			47,238
SUBTOTAL FOR BUDGET CODE 2401			15	1,522,541	15	1,569,779			47,238
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	11,577,442	137	11,872,265			294,823
SUBTOTAL FOR F/T SALARIED			137	11,577,442	137	11,872,265			294,823
SUBTOTAL FOR BUDGET CODE 2501			137	11,577,442	137	11,872,265			294,823
TOTAL FOR EXECUTIVE			183	16,576,156	182	16,934,174		1-	358,018
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	7,959,127	66	9,224,826			1,265,699
SUBTOTAL FOR F/T SALARIED			66	7,959,127	66	9,224,826			1,265,699
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340			
SUBTOTAL FOR OTH SALARIED				2,340		2,340			
03 UNSALARIED		031 UNSALARIED		2,906,376		2,991,310			84,934
SUBTOTAL FOR UNSALARIED				2,906,376		2,991,310			84,934

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		132,289		42,199
		SUBTOTAL FOR AMT TO SCHED				90,090		132,289	42,199
		SUBTOTAL FOR BUDGET CODE 0201			66	11,206,771	66	12,599,603	1,392,832
		TOTAL FOR ADMINISTRATIVE SERVICES DIV			66	11,206,771	66	12,599,603	1,392,832
RESPONSIBILITY CENTER: 0003 APPEALS									
BUDGET CODE: 0301 APPEALS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	4,699,617	52	4,807,468		107,851
		SUBTOTAL FOR F/T SALARIED			52	4,699,617	52	4,807,468	107,851
		SUBTOTAL FOR BUDGET CODE 0301			52	4,699,617	52	4,807,468	107,851
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	228,635	3	235,372		6,737
		SUBTOTAL FOR F/T SALARIED			3	228,635	3	235,372	6,737
		SUBTOTAL FOR BUDGET CODE 0302			3	228,635	3	235,372	6,737
		TOTAL FOR APPEALS			55	4,928,252	55	5,042,840	114,588
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,049,657	9	1,075,961			26,304
		SUBTOTAL FOR F/T SALARIED	9	1,049,657	9	1,075,961			26,304
		SUBTOTAL FOR BUDGET CODE 0601	9	1,049,657	9	1,075,961			26,304
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,929	3	229,352			6,423
		SUBTOTAL FOR F/T SALARIED	3	222,929	3	229,352			6,423
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398			
		SUBTOTAL FOR BUDGET CODE 0602	3	228,327	3	234,750			6,423
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,277,984	12	1,310,711			32,727
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,014,734	58	3,107,761			93,027
		SUBTOTAL FOR F/T SALARIED	58	3,014,734	58	3,107,761			93,027
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	3,023,481	58	3,116,508			93,027
		TOTAL FOR OPERATIONS SUPPORT DIVISION	58	3,023,481	58	3,116,508			93,027
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	9,509,802	120	10,486,487		12	976,685
SUBTOTAL FOR F/T SALARIED			108	9,509,802	120	10,486,487		12	976,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
SUBTOTAL FOR ADD GRS PAY				169		169			
SUBTOTAL FOR BUDGET CODE 0901			108	9,509,971	120	10,486,656		12	976,685
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,691,499	46	2,761,988			70,489
SUBTOTAL FOR F/T SALARIED			46	2,691,499	46	2,761,988			70,489
SUBTOTAL FOR BUDGET CODE 0902			46	2,691,499	46	2,761,988			70,489
TOTAL FOR FAMILY COURT			154	12,201,470	166	13,248,644		12	1,047,174
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,482,244	26	2,550,744			68,500
SUBTOTAL FOR F/T SALARIED			26	2,482,244	26	2,550,744			68,500
SUBTOTAL FOR BUDGET CODE 1001			26	2,482,244	26	2,550,744			68,500
TOTAL FOR GENERAL LITIGATION			26	2,482,244	26	2,550,744			68,500
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,156,912	19	2,233,930			77,018
SUBTOTAL FOR F/T SALARIED			19	2,156,912	19	2,233,930			77,018
SUBTOTAL FOR BUDGET CODE 1201			19	2,156,912	19	2,233,930			77,018

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LEGAL COUNSEL			19	2,156,912	19	2,233,930		77,018
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			36	3,382,048	30	2,720,896	6-	661,152-
SUBTOTAL FOR F/T SALARIED			36	3,382,048	30	2,720,896	6-	661,152-
SUBTOTAL FOR BUDGET CODE 1301			36	3,382,048	30	2,720,896	6-	661,152-
TOTAL FOR ADMINISTRATIVE LAW			36	3,382,048	30	2,720,896	6-	661,152-
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	774,957	8	779,915		4,958
SUBTOTAL FOR F/T SALARIED			8	774,957	8	779,915		4,958
SUBTOTAL FOR BUDGET CODE 1401			8	774,957	8	779,915		4,958
TOTAL FOR PENSION			8	774,957	8	779,915		4,958
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	2,231,981	28	2,303,916		71,935
SUBTOTAL FOR F/T SALARIED			28	2,231,981	28	2,303,916		71,935
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169		
SUBTOTAL FOR ADD GRS PAY				169		169		
SUBTOTAL FOR BUDGET CODE 1501			28	2,232,150	28	2,304,085		71,935
			275					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,232,150	28	2,304,085	71,935
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,831,141	82	3,960,196	129,055
SUBTOTAL FOR F/T SALARIED			82	3,831,141	82	3,960,196	129,055
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	3,834,387	82	3,963,442	129,055
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	4,355,316	82	4,484,371	129,055
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	460	37,681,012	523	42,810,477	63 5,129,465
SUBTOTAL FOR F/T SALARIED			460	37,681,012	523	42,810,477	63 5,129,465

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,389		3,494			1,105
		SUBTOTAL FOR UNSALARIED		2,389		3,494			1,105
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180			
		SUBTOTAL FOR BUDGET CODE 2001	460	37,689,581	523	42,820,151		63	5,130,570
		TOTAL FOR TORT	460	37,689,581	523	42,820,151		63	5,130,570
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,018,410	27	3,061,249			42,839
		SUBTOTAL FOR F/T SALARIED	27	3,018,410	27	3,061,249			42,839
		SUBTOTAL FOR BUDGET CODE 2101	27	3,018,410	27	3,061,249			42,839
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,828,098	43	2,924,915			96,817
		SUBTOTAL FOR F/T SALARIED	43	2,828,098	43	2,924,915			96,817
		SUBTOTAL FOR BUDGET CODE 2102	43	2,828,098	43	2,924,915			96,817
		TOTAL FOR COMMERCIAL LITIGATION	70	5,846,508	70	5,986,164			139,656
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,089,977	14	1,137,855			47,878
		SUBTOTAL FOR F/T SALARIED	14	1,089,977	14	1,137,855			47,878
		SUBTOTAL FOR BUDGET CODE 2201	14	1,089,977	14	1,137,855			47,878
			277						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,368	1	83,899			2,531
SUBTOTAL FOR F/T SALARIED			1	81,368	1	83,899			2,531
SUBTOTAL FOR BUDGET CODE 2202			1	81,368	1	83,899			2,531
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,171,345	15	1,221,754			50,409
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	582,300	6	598,421			16,121
SUBTOTAL FOR F/T SALARIED			6	582,300	6	598,421			16,121
SUBTOTAL FOR BUDGET CODE 2301			6	582,300	6	598,421			16,121
TOTAL FOR MUNICIPAL FINANCE			6	582,300	6	598,421			16,121
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,320	3	226,547			5,227
SUBTOTAL FOR F/T SALARIED			3	221,320	3	226,547			5,227
SUBTOTAL FOR BUDGET CODE 2402			3	221,320	3	226,547			5,227
TOTAL FOR ENVIRONMENTAL LAW			3	221,320	3	226,547			5,227
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,295,939	19	1,363,037			67,098
SUBTOTAL FOR F/T SALARIED			19	1,295,939	19	1,363,037			67,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599			
SUBTOTAL FOR ADD GRS PAY				2,599		2,599			
SUBTOTAL FOR BUDGET CODE 3201			19	1,298,538	19	1,365,636			67,098
TOTAL FOR LITIGATION SUPPORT			19	1,298,538	19	1,365,636			67,098
TOTAL FOR PERSONAL SERVICES			1,484	126,230,415	1,547	134,726,519	63		8,496,104

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,484	126,230,415	1,547	134,726,519	8,496,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,484	126,230,415	1,547	134,726,519	8,496,104

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		118,498,695		127,079,016	8,580,321
OTHER CATEGORICAL		597,024		417,024	180,000-
CAPITAL FUNDS - I.F.A.		3,587,748		3,705,483	117,735
STATE					
FEDERAL - C.D.		97,000		97,000	
FEDERAL - OTHER					
INTRA-CITY SALES		3,449,948		3,427,996	21,952-
TOTAL		126,230,415		134,726,519	8,496,104

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30188	CORPORATION COUNSEL	219,773-219,773	1	219,773	219,773
30140	FIRST ASSISTANT CORPORATION COUNSEL	219,864-219,864	1	219,864	219,864
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	140,511-204,048	57	160,153	9,128,698
30085	*ATTORNEY AT LAW	79,121- 79,121	1	79,121	79,121
30112	ASSISTANT CORPORATION COUNSEL	65,000-187,583	714	96,217	68,698,750
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	148,314-148,334	2	148,324	296,648
30080	PARALEGAL AIDE	44,897- 44,897	1	44,897	44,897
12627	ASSOCIATE STAFF ANALYST	92,069- 92,069	1	92,069	92,069
10026	ADMINISTRATIVE STAFF ANALYST	133,555-133,555	1	133,555	133,555
10001	ADMINISTRATIVE ACCOUNTANT	108,999-108,999	1	108,999	108,999
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	130,000-130,000	1	130,000	130,000
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	77,273- 94,907	2	86,090	172,180
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	45,760- 52,624	2	49,192	98,384
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	45,759- 45,759	2	45,759	91,518
10050	COMPUTER SYSTEMS MANAGER	107,189-185,499	5	147,114	735,572
13632	COMPUTER SPECIALIST (SOFTWARE)	94,652- 94,652	1	94,652	94,652
06401	DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	178,787-178,787	1	178,787	178,787
06402	DEPUTY DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT)	170,948-170,948	1	170,948	170,948
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,056-104,312	2	104,184	208,368
12627	ASSOCIATE STAFF ANALYST	71,599- 86,701	10	79,390	793,903
12626	STAFF ANALYST	54,549- 71,338	8	65,378	523,026
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	106,679-148,314	2	127,497	254,993
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	81,459- 97,338	2	89,399	178,797
40502	MANAGEMENT AUDITOR	58,545- 58,545	1	58,545	58,545
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 73,021	15	55,878	838,176
30820	PRINCIPAL TITLE EXAMINER	56,782- 73,103	5	63,199	315,995
60910	RESEARCH ASSISTANT	52,616- 52,616	1	52,616	52,616
40510	ACCOUNTANT	78,357- 78,357	1	78,357	78,357
12879	SECRETARY TO THE CORPORATION COUNSEL	91,862- 91,862	1	91,862	91,862
30810	SENIOR TITLE EXAMINER	50,802- 50,802	1	50,802	50,802
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	36,826- 77,350	28	50,598	1,416,741
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	39,862- 40,075	3	39,983	119,950
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	64,845- 64,845	1	64,845	64,845
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,062- 45,062	1	45,062	45,062
30080	PARALEGAL AIDE	39,041- 54,432	198	45,360	8,981,183
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,267-101,601	6	80,075	480,452
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,217	1	69,217	69,217
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-113,233	5	95,456	477,282
13620	COMPUTER AIDE-NON-SPVR	46,151- 46,151	2	46,151	92,302
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,800- 74,449	2	74,125	148,249
13615	COMPUTER SERVICE TECHNICIAN	42,603- 55,020	3	46,897	140,690

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,635- 69,635	1	69,635	69,635
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	2	45,122	90,244
90644	CITY CUSTODIAL ASSISTANT	35,650- 40,379	3	38,668	116,004
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	39,331- 59,649	46	47,782	2,197,956
06591	MEDICOLEGAL ANALYST (LAW DEPT)	67,783- 68,375	2	68,079	136,158
40526	BOOKKEEPER	39,193- 61,156	7	47,026	329,185
80609	CUSTODIAN	39,788- 39,788	1	39,788	39,788
60215	PUBLIC RECORDS AIDE	35,570- 45,165	7	38,286	268,003
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	135,556-135,556	1	135,556	135,556
30080	PARALEGAL AIDE	44,989- 44,989	1	44,989	44,989
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,823	132	39,266	5,183,119
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,444- 54,296	4	43,555	174,218
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 52,970	2	45,065	90,129
30080	PARALEGAL AIDE	44,897- 44,897	1	44,897	44,897
30726	CLAIM SPECIALIST	37,491- 63,539	98	43,564	4,269,265
13620	COMPUTER AIDE-NON-SPVR	59,548- 59,548	2	59,548	119,096
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,562- 69,562	1	69,562	69,562
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	68,937- 68,937	1	68,937	68,937
12158	PROCUREMENT ANALYST	41,989- 86,843	2	64,416	128,832
13693	*CERTIFIED APPLICATIONS DEVELOPER	101,487-101,487	1	101,487	101,487
80609	CUSTODIAN	56,720- 61,099	3	58,249	174,747
10001	ADMINISTRATIVE ACCOUNTANT	90,555-134,156	3	110,514	331,542
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	135,556-135,556	1	135,556	135,556
10074	COMPUTER OPERATIONS MANAGER	104,342-104,342	1	104,342	104,342
13642	CERTIFIED IT ADMINISTRATOR (WAN)	97,185- 97,185	1	97,185	97,185
13641	CERTIFIED IT ADMINISTRATOR (LAN)	82,000- 82,000	1	82,000	82,000
56057	COMMUNITY ASSOCIATE	46,125- 46,125	1	46,125	46,125
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
12626	STAFF ANALYST	60,592- 60,592	1	60,592	60,592
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	45,000- 45,000	1	45,000	45,000
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 73,080	7	68,023	476,161
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,500-102,500	1	102,500	102,500
80184	SPACE ANALYST	59,324- 59,324	1	59,324	59,324
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	1	37,821	37,821
TOTAL FOR OBJECT 001			1,434		111,745,572

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		1,434		111,745,572
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		113		8,805,613
	TOTAL FOR U/A 001		1,547		120,551,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z231 PlaNYC - Energy								
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
		SUBTOTAL FOR BUDGET CODE Z231			100,000			100,000-
BUDGET CODE: 1004 LAW & DCAS AGRMT. FOR LEGAL SERVICES								
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		53,500		53,500-
		SUBTOTAL FOR CNTRCTL SVCS			53,500			53,500-
		SUBTOTAL FOR BUDGET CODE 1004			53,500			53,500-
BUDGET CODE: 1005 LAW & DHS AGRET. FOR LEGAL CONTR. SER.								
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		122,722		122,722-
		SUBTOTAL FOR CNTRCTL SVCS			122,722			122,722-
		SUBTOTAL FOR BUDGET CODE 1005			122,722			122,722-
BUDGET CODE: 1006 LAW/DEP Legal Services Agreement								
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		67,000		67,000-
		SUBTOTAL FOR CNTRCTL SVCS			67,000			67,000-
		SUBTOTAL FOR BUDGET CODE 1006			67,000			67,000-
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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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				523,222		10,000	513,222-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		13,857			13,857-
		856001 10X SUPPLIES + MATERIALS - GENERAL		147,900		147,900	
		100 SUPPLIES + MATERIALS - GENERAL		550,000		445,000	105,000-
		106 MOTOR VEHICLE FUEL		7,143		21,000	13,857
		117 POSTAGE		380,000		300,000	80,000-
		199 DATA PROCESSING SUPPLIES		95,616		120,616	25,000
SUBTOTAL FOR SUPPLYS&MATL				1,194,516		1,034,516	160,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		325,000		25,000	300,000-
		315 OFFICE EQUIPMENT		15,000		15,000	
		319 SECURITY EQUIPMENT		14,000		14,000	
		332 PURCH DATA PROCESSING EQUIPT		260,000		20,000	240,000-
		337 BOOKS-OTHER		119,000		119,000	
		338 LIBRARY BOOKS		800,000		480,000	320,000-
SUBTOTAL FOR PROPTY&EQUIP				1,533,000		673,000	860,000-
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	
		402 TELEPHONE & OTHER COMMUNICATNS		54,000		54,000	
		403 OFFICE SERVICES		901,077		531,077	370,000-
		412 RENTALS OF MISC.EQUIP		370,000		315,000	55,000-
		414 RENTALS - LAND BLDGS & STRUCTS		16,989,569		14,259,039	2,730,530-
		417 ADVERTISING		30,000		30,000	
		856001 42C HEAT LIGHT & POWER		553,983		553,983	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL			30,000			55,000		25,000
			453 OVERNIGHT TRVL EXP-GENERAL			60,000			15,000		45,000-
			SUBTOTAL FOR OTHR SER&CHR			20,506,248			17,330,718		3,175,530-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL	14		620,000	14		395,000		225,000-
			608 MAINT & REP GENERAL	3		288,500	3		18,500		270,000-
			612 OFFICE EQUIPMENT MAINTENANCE	9		75,000	9		200,000		125,000-
			619 SECURITY SERVICES	1		180,000				1-	180,000-
			622 TEMPORARY SERVICES	5		1,644,973	5		1,644,973		
			624 CLEANING SERVICES	1		5,000	1		15,000		10,000
			633 TRANSPORTATION EXPENDITURES	1		95,000	1		50,000		45,000-
			671 TRAINING PRGM CITY EMPLOYEES	24		90,450	24		80,450		10,000-
			681 PROF SERV ACCTING & AUDITING	1		50,000	1		100,000		50,000
			682 PROF SERV LEGAL SERVICES	17		945,000	17		820,000		125,000-
			683 PROF SERV ENGINEER & ARCHITECT	28		330,000	28		130,000		200,000-
			686 PROF SERV OTHER	256		3,421,379	256		5,640,629		2,219,250
			SUBTOTAL FOR CNTRCTL SVCS	360		7,745,302	359		9,094,552	1-	1,349,250
70			FXD MIS CHGS								
			706 PROMPT PAYMENT INTEREST			500			500		
			732 MISCELLANEOUS AWARDS			31,000			11,000		20,000-
			856001 79D TRAINING CITY EMPLOYEES			54,060			4,060		50,000-
			SUBTOTAL FOR FXD MIS CHGS			85,560			15,560		70,000-
			SUBTOTAL FOR BUDGET CODE 0201	360		31,064,626	359		28,148,346	1-	2,916,280-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS											
40			OTHR SER&CHR								
			403 OFFICE SERVICES			450,000			50,000		400,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			5,000		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL			13,000			5,000		8,000-
			SUBTOTAL FOR OTHR SER&CHR			473,000			60,000		413,000-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			5,000			5,000		
			622 TEMPORARY SERVICES			500,000			500,000		
			686 PROF SERV OTHER			5,000			5,000		
			SUBTOTAL FOR CNTRCTL SVCS			510,000			510,000		
			SUBTOTAL FOR BUDGET CODE 0207			983,000			570,000		413,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS											

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000			5,000		10,000-
			117 POSTAGE			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			3,000			1,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL			19,000			6,000		13,000-
30		PROPTY&EQUIP	337 BOOKS-OTHER			3,000			1,000		2,000-
			338 LIBRARY BOOKS			5,000					5,000-
			SUBTOTAL FOR PROPTY&EQUIP			8,000			1,000		7,000-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			450,000			200,000		250,000-
			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			506,000			241,000		265,000-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
			686 PROF SERV OTHER			1,000			1,000		
			SUBTOTAL FOR CNTRCTL SVCS			6,000			6,000		
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS			12,000			2,000		10,000-
			SUBTOTAL FOR FXD MIS CHGS			12,000			2,000		10,000-
			SUBTOTAL FOR BUDGET CODE 0208			551,000			256,000		295,000-
BUDGET CODE: 2015 Misc. Budget transfered funds											
40		OTHR SER&CHR	417 ADVERTISING			5,000					5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
			SUBTOTAL FOR OTHR SER&CHR			6,000					6,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000			30,000		
			622 TEMPORARY SERVICES	3		62,007	3		62,007		
			682 PROF SERV LEGAL SERVICES	8		7,609,000	8		4,276,000		3,333,000-
			686 PROF SERV OTHER	12		9,877,718	12		8,759,718		1,118,000-
			SUBTOTAL FOR CNTRCTL SVCS	23		17,578,725	23		13,127,725		4,451,000-
			SUBTOTAL FOR BUDGET CODE 2015	23		17,584,725	23		13,127,725		4,457,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				383		50,183,351	382		42,102,071	1-	8,081,280-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		2,281,409		1,493,000	788,409-
		SUBTOTAL FOR CNTRCTL SVCS		2,281,409		1,493,000	788,409-
		SUBTOTAL FOR BUDGET CODE 1001		2,281,409		1,493,000	788,409-
		TOTAL FOR GENERAL LITIGATION		2,281,409		1,493,000	788,409-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	6	20,000	6	10,000	10,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	51,000	17	41,000	10,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1501			17	51,000	17	41,000	10,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,535,000			1,535,000-
SUBTOTAL FOR CNTRCTL SVCS				1,535,000			1,535,000-
SUBTOTAL FOR BUDGET CODE 1502				1,535,000			1,535,000-
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-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,786,000	17	41,000	1,745,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		100,000			100,000-
SUBTOTAL FOR SUPPLYS&MATL				100,000			100,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		200,000			200,000-
		858001 42G DATA PROCESSING SERVICES		355,169		355,169	
SUBTOTAL FOR OTHR SER&CHR				555,169		355,169	200,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	1,842,132	14	1,502,132	340,000-
		613 DATA PROCESSING EQUIPMENT	8	381,200	8	701,200	320,000
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		684 PROF SERV COMPUTER SERVICES	1	705,000			705,000-
SUBTOTAL FOR CNTRCTL SVCS			23	2,943,332	22	2,203,332	740,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			23	3,648,501	22	2,558,501	1-	1,090,000-
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	3,648,501	22	2,558,501	1-	1,090,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				2,347,999		2,347,999		
SUBTOTAL FOR OTHR SER&CHR				2,347,999		2,347,999		
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	2,381,999	2	2,381,999		
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	2,393,204	2	2,393,204		
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
60 CNTRCTL SVCS 622 TEMPORARY SERVICES			5	1,930,000	5	1,930,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,160,000	5	2,160,000	
		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		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2205		10,000			10,000-
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		10,000			10,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
		BUDGET CODE: 2403 DEP Legal and Consultant Services					
		60 CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 2403		350,000			350,000-
		TOTAL FOR ENVIRONMENTAL LAW		350,000			350,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	430	63,487,637	428	50,909,726	2- 12,577,911-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,990,587	63,487,637	4,926,730	50,909,726	12,577,911-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,487,637		50,909,726	12,577,911-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,706,260		50,736,571	9,969,689-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,631,377		173,155	2,458,222-
TOTAL		63,487,637		50,909,726	12,577,911-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,484	126,230,415	1,547	134,726,519	8,496,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,484	126,230,415	1,547	134,726,519	8,496,104

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	118,498,695	127,079,016	8,580,321
OTHER CATEGORICAL	597,024	417,024	180,000-
CAPITAL FUNDS - I.F.A.	3,587,748	3,705,483	117,735
STATE			
FEDERAL - C.D.	97,000	97,000	
FEDERAL - OTHER			
INTRA-CITY SALES	3,449,948	3,427,996	21,952-
TOTAL	126,230,415	134,726,519	8,496,104
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,990,587	63,487,637	4,926,730	50,909,726	12,577,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,487,637		50,909,726	12,577,911-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,706,260		50,736,571	9,969,689-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,631,377		173,155	2,458,222-
TOTAL		63,487,637		50,909,726	12,577,911-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,484	126,230,415	1,547	134,726,519	8,496,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,484	126,230,415	1,547	134,726,519	8,496,104
OTPS					
TOTALS FOR OPERATING BUDGET		63,487,637		50,909,726	12,577,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,487,637		50,909,726	12,577,911-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,484	189,718,052	1,547	185,636,245	4,081,807-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,484	189,718,052	1,547	185,636,245	4,081,807-
FUNDING					
CITY		179,204,955		177,815,587	1,389,368-
OTHER CATEGORICAL		747,024		417,024	330,000-
CAPITAL FUNDS - I.F.A.		3,587,748		3,705,483	117,735
STATE					
FEDERAL - C.D.		97,000		97,000	
FEDERAL - OTHER					
INTRA-CITY SALES		6,081,325		3,601,151	2,480,174-
TOTAL FUNDING		189,718,052		185,636,245	4,081,807-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Resilience Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,442,912	21	1,344,893			98,019-
SUBTOTAL FOR F/T SALARIED			21	1,442,912	21	1,344,893			98,019-
SUBTOTAL FOR BUDGET CODE A501			21	1,442,912	21	1,344,893			98,019-
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,311	13	1,077,381			28,070
SUBTOTAL FOR F/T SALARIED			13	1,049,311	13	1,077,381			28,070
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			13	1,052,432	13	1,080,502			28,070
BUDGET CODE: 6010 Business Process Reform - BluePrint									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,822	3	246,051			2,229
SUBTOTAL FOR F/T SALARIED			3	243,822	3	246,051			2,229
SUBTOTAL FOR BUDGET CODE 6010			3	243,822	3	246,051			2,229
BUDGET CODE: 9803 Resilient Industrial Areas									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,457					146,457-
SUBTOTAL FOR F/T SALARIED				146,457					146,457-
SUBTOTAL FOR BUDGET CODE 9803				146,457					146,457-
TOTAL FOR			37	2,885,623	37	2,671,446			214,177-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 0100 COMMISSION/EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,552,045	28	2,578,714			26,669

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			28	2,552,045	28	2,578,714			26,669
02	OTH	SALARIED							
		021 PART-TIME POSITIONS		695,073		695,073			
SUBTOTAL FOR OTH SALARIED				695,073		695,073			
03	UNSALARIED								
		031 UNSALARIED		30,423		30,423			
SUBTOTAL FOR UNSALARIED				30,423		30,423			
04	ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050			
		042 LONGEVITY DIFFERENTIAL		6,100		6,100			
		047 OVERTIME		27,119		27,119			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				40,269		40,269			
SUBTOTAL FOR BUDGET CODE 0100			28	3,317,810	28	3,344,479			26,669
BUDGET CODE: 0150 GOVERNMENT AFFAIRS									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	2	136,381	2	138,120			1,739
SUBTOTAL FOR F/T SALARIED			2	136,381	2	138,120			1,739
04	ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
SUBTOTAL FOR ADD GRS PAY				3,100		3,100			
SUBTOTAL FOR BUDGET CODE 0150			2	139,481	2	141,220			1,739
BUDGET CODE: 0200 ADMINISTRATION									
01	F/T	SALARIED							
		001 FULL YEAR POSITIONS	20	1,128,750	20	1,143,967			15,217
SUBTOTAL FOR F/T SALARIED			20	1,128,750	20	1,143,967			15,217
02	OTH	SALARIED							
		021 PART-TIME POSITIONS		85,000		55,000			30,000-
SUBTOTAL FOR OTH SALARIED				85,000		55,000			30,000-
03	UNSALARIED								
		031 UNSALARIED		296,114		299,930			3,816
SUBTOTAL FOR UNSALARIED				296,114		299,930			3,816
04	ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		40,294		40,294			
		043 SHIFT DIFFERENTIAL		3,050		3,050			
		061 SUPPER MONEY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					60,494		60,494		
SUBTOTAL FOR BUDGET CODE 0200				20	1,570,358	20	1,559,391		10,967-
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	609,849	7	578,750		1-	31,099-
SUBTOTAL FOR F/T SALARIED				8	609,849	7	578,750	1-	31,099-
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				8	633,560	7	602,461	1-	31,099-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,707	1	114,713			3,006
SUBTOTAL FOR F/T SALARIED				1	111,707	1	114,713		3,006
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 2001				1	111,707	1	114,713		3,006
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,691	7	450,407			10,716
SUBTOTAL FOR F/T SALARIED				7	439,691	7	450,407		10,716
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			
SUBTOTAL FOR ADD GRS PAY					3,246		3,246		
SUBTOTAL FOR BUDGET CODE 2011				7	449,466	7	460,182		10,716

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3131 CD ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,758	9	563,672	11,914
		SUBTOTAL FOR F/T SALARIED	9	551,758	9	563,672	11,914
03 UNSALARIED		031 UNSALARIED		54,203		55,371	1,168
		SUBTOTAL FOR UNSALARIED		54,203		55,371	1,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 3131	9	605,999	9	619,081	13,082
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,102,045	14	1,132,254	30,209
		SUBTOTAL FOR F/T SALARIED	14	1,102,045	14	1,132,254	30,209
03 UNSALARIED		031 UNSALARIED		80,000		82,104	2,104
		SUBTOTAL FOR UNSALARIED		80,000		82,104	2,104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233	
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233	
		SUBTOTAL FOR BUDGET CODE 3141	14	1,191,278	14	1,223,591	32,313
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,017	3	241,664	6,647
		SUBTOTAL FOR F/T SALARIED	3	235,017	3	241,664	6,647
03 UNSALARIED		031 UNSALARIED		359		359	
		SUBTOTAL FOR UNSALARIED		359		359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623	
		SUBTOTAL FOR ADD GRS PAY		1,623		1,623	
		SUBTOTAL FOR BUDGET CODE 3151	3	236,999	3	243,646	6,647

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,224,404	48	3,504,404		16	1,280,000
SUBTOTAL FOR F/T SALARIED			32	2,224,404	48	3,504,404		16	1,280,000
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
SUBTOTAL FOR UNSALARIED				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 3160			32	2,249,404	48	3,529,404		16	1,280,000
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,242,340	62	4,363,385			121,045
SUBTOTAL FOR F/T SALARIED			62	4,242,340	62	4,363,385			121,045
03 UNSALARIED		031 UNSALARIED		105,717		105,717			
SUBTOTAL FOR UNSALARIED				105,717		105,717			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,550		97,550			
SUBTOTAL FOR BUDGET CODE 3161			62	4,445,607	62	4,566,652			121,045
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,623	1	124,008			3,385
SUBTOTAL FOR F/T SALARIED			1	120,623	1	124,008			3,385
SUBTOTAL FOR BUDGET CODE 3171			1	120,623	1	124,008			3,385
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	352,374	4	361,321			8,947
SUBTOTAL FOR F/T SALARIED			4	352,374	4	361,321			8,947
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			4	355,079	4	364,026			8,947

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3191 ASSET SALES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,396	2	147,661		2,265
		SUBTOTAL FOR F/T SALARIED	2	145,396	2	147,661		2,265
		SUBTOTAL FOR BUDGET CODE 3191	2	145,396	2	147,661		2,265
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,867	2	136,867		
		SUBTOTAL FOR F/T SALARIED	2	136,867	2	136,867		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150		
		SUBTOTAL FOR ADD GRS PAY		3,150		3,150		
		SUBTOTAL FOR BUDGET CODE 4000	2	140,017	2	140,017		
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	746,263	7	769,042		22,779
		SUBTOTAL FOR F/T SALARIED	7	746,263	7	769,042		22,779
03 UNSALARIED		031 UNSALARIED		50,194		53,735		3,541
		SUBTOTAL FOR UNSALARIED		50,194		53,735		3,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250		
		SUBTOTAL FOR ADD GRS PAY		7,250		7,250		
		SUBTOTAL FOR BUDGET CODE 4001	7	803,707	7	830,027		26,320
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,181,829	17	1,195,108		13,279
		SUBTOTAL FOR F/T SALARIED	17	1,181,829	17	1,195,108		13,279
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	17	1,195,588	17	1,208,867		13,279
			301					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,108,808	15	1,522,569	4	413,761
SUBTOTAL FOR F/T SALARIED			11	1,108,808	15	1,522,569	4	413,761
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			11	1,123,630	15	1,537,391	4	413,761
BUDGET CODE: 9300 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971		
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY				2,122		2,122		
SUBTOTAL FOR BUDGET CODE 9300			2	236,093	2	236,093		
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,994,866	21	1,117,036		877,830-
SUBTOTAL FOR F/T SALARIED			21	1,994,866	21	1,117,036		877,830-
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	2,183,513	21	1,305,683		877,830-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,311			1-	78,311-
		SUBTOTAL FOR F/T SALARIED	1	78,311			1-	78,311-
		SUBTOTAL FOR BUDGET CODE 9402	1	78,311			1-	78,311-
TOTAL FOR DEPT OF CITY PLANNING			254	21,333,626	272	22,298,593	18	964,967
TOTAL FOR PERSONAL SERVICES			291	24,219,249	309	24,970,039	18	750,790

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291	24,219,249	309	24,970,039	750,790
FINANCIAL PLAN SAVINGS					
APPROPRIATION	291	24,219,249	309	24,970,039	750,790

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,849,763		12,545,374	1,695,611
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		78,311			78,311-
FEDERAL - C.D.		10,961,205		11,118,982	157,777
FEDERAL - OTHER		2,183,513		1,305,683	877,830-
INTRA-CITY SALES		146,457			146,457-
TOTAL		24,219,249		24,970,039	750,790

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12992	CHAIRMAN	219,773-219,773	1	219,773	219,773
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	200,985-200,985	1	200,985	200,985
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	187,582-187,582	1	187,582	187,582
12872	SECRETARY TO THE CHAIRMAN	72,275- 72,275	1	72,275	72,275
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	75,033- 75,033	1	75,033	75,033
13255	EXECUTIVE ASSISTANT FOR PLANNING	112,081-112,081	1	112,081	112,081
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373- 67,500	4	63,167	252,668
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	122,930-122,930	1	122,930	122,930
95005	EXECUTIVE AGENCY COUNSEL	112,750-112,750	1	112,750	112,750
10053	ADMINISTRATIVE CITY PLANNER	82,000-145,410	32	112,691	3,606,101
30128	COUNSEL (CITY PLANNING)	198,302-198,302	1	198,302	198,302
56058	COMMUNITY COORDINATOR	63,550- 63,550	1	63,550	63,550
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,599- 71,599	1	71,599	71,599
10026	ADMINISTRATIVE STAFF ANALYST	123,000-123,000	1	123,000	123,000
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,685- 95,685	1	95,685	95,685
10050	COMPUTER SYSTEMS MANAGER	107,215-122,613	2	114,914	229,828
10074	COMPUTER OPERATIONS MANAGER	80,281-102,471	2	91,376	182,752
30087	AGENCY ATTORNEY	71,750-108,650	5	89,308	446,540
30086	AGENCY ATTORNEY INTERNE	62,423- 62,423	1	62,423	62,423
13615	COMPUTER SERVICE TECHNICIAN	61,044- 61,044	1	61,044	61,044
12627	ASSOCIATE STAFF ANALYST	72,068- 87,452	4	80,524	322,096
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,275- 86,275	1	86,275	86,275
13632	COMPUTER SPECIALIST (SOFTWARE)	85,209- 88,442	5	85,997	429,985
22122	CITY PLANNER	51,000-106,927	120	68,751	8,250,176
10053	ADMINISTRATIVE CITY PLANNER	81,000- 81,000	1	81,000	81,000
91415	GRAPHIC ARTIST	72,219- 72,219	1	72,219	72,219
22124	ASSOCIATE URBAN DESIGNER	71,750- 94,992	6	83,760	502,559
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,480- 77,996	12	59,609	715,311
56058	COMMUNITY COORDINATOR	64,063- 64,063	1	64,063	64,063
21210	ASSISTANT ARCHITECT	63,261- 63,261	1	63,261	63,261
22092	ASSISTANT URBAN DESIGNER	52,388- 69,700	6	60,781	364,683
22124	ASSOCIATE URBAN DESIGNER	74,494- 74,494	1	74,494	74,494
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,500- 68,500	1	68,500	68,500
22121	CITY PLANNING TECHNICIAN	42,025- 47,000	5	44,250	221,250
10053	ADMINISTRATIVE CITY PLANNER	87,125- 87,125	1	87,125	87,125
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,870- 56,400	3	51,957	155,872
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,433- 44,433	1	44,433	44,433
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	52,275- 57,381	6	53,826	322,958
22315	HIGHWAY TRANSPORTATION SPECIALIST	86,352- 86,352	1	86,352	86,352
22315	HIGHWAY TRANSPORTATION SPECIALIST	95,996- 95,996	1	95,996	95,996
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,420- 34,420	1	34,420	34,420

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,251- 79,251	1	79,251	79,251
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,625- 66,625	1	66,625	66,625
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,494- 46,494	1	46,494	46,494
10037	ADMINISTRATIVE SPACE ANALYST	74,000- 74,000	1	74,000	74,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	69,000- 69,000	1	69,000	69,000
TOTAL FOR OBJECT 001			245		19,027,696

POSITION SCHEDULE FOR U/A 001			245		19,027,696
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		4,970,500
TOTAL FOR U/A 001			309		23,998,196

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Resiliency Planning OTPS							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		137,806		45,000	92,806-
	SUBTOTAL FOR PROPTY&EQUIP			137,806		45,000	92,806-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,250			6,250-
		417 ADVERTISING		10,000			10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		254			254-
		453 OVERNIGHT TRVL EXP-GENERAL		4,500			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		184			184-
	SUBTOTAL FOR OTHR SER&CHR			21,188			21,188-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,202			3,202-
		684 PROF SERV COMPUTER SERVICES	1	1,000,000			1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,003,202			1,003,202-
	SUBTOTAL FOR BUDGET CODE A503		1	1,162,196		45,000	1,117,196-
BUDGET CODE: 0170 Agency Lease							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
	SUBTOTAL FOR SUPPLYS&MATL			4,000			4,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		700,000			700,000-
	SUBTOTAL FOR PROPTY&EQUIP			700,000			700,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		561,000			561,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,424,897		5,360,000	2,935,103
	SUBTOTAL FOR OTHR SER&CHR			2,985,897		5,360,000	2,374,103
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 0170			3,699,897		5,360,000	1,660,103
BUDGET CODE: 9803 Resilient Industrial Areas							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,800			8,800-
	SUBTOTAL FOR PROPTY&EQUIP			8,800			8,800-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9803				8,800				8,800-
TOTAL FOR			1	4,870,893		5,405,000	1-	534,107
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		18,399		63,537		45,138
		101 PRINTING SUPPLIES		600		1,000		400
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		117 POSTAGE		31,999		6,999		25,000-
		170 CLEANING SUPPLIES		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		7,179		7,179		
SUBTOTAL FOR SUPPLYS&MATL				119,562		125,100		5,538
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
		304 MOTOR VEHICLE EQUIPMENT		500		500		
		305 MOTOR VEHICLES		3,800				3,800-
		314 OFFICE FURITURE		1,500		1,500		
		315 OFFICE EQUIPMENT		16,004		16,004		
		332 PURCH DATA PROCESSING EQUIPT		42,350		384,250		341,900
		337 BOOKS-OTHER		27,212		5,200		22,012-
		338 LIBRARY BOOKS		500		2,000		1,500
SUBTOTAL FOR PROPTY&EQUIP				92,366		409,954		317,588
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
		042001 40X CONTRACTUAL SERVICES-GENERAL		33,505				33,505-
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		9,500				9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		1,000		500		500-
		412	RENTALS OF MISC.EQUIP		36,504				36,504-
		413	RENTAL-DATA PROCESSING EQUIP		500		500		
		417	ADVERTISING		11,700		500		11,200-
	856001	42C	HEAT LIGHT & POWER		332,256		332,256		
		431	LEASING OF MISC EQUIP		5,993		5,993		
		432	LEASING OF DATA PROC EQUIP		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,905		1,405		6,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		500		2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,310		1,310		3,000-
		499	OTHER EXPENSES - GENERAL		15,000		15,000		
		SUBTOTAL FOR OTHR SER&CHR			712,182		609,473		102,709-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	69,000	1	145,000		76,000
		602	TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
		608	MAINT & REP GENERAL	2	27,810	2	14,890		12,920-
		612	OFFICE EQUIPMENT MAINTENANCE			1	15,000	1	15,000
		613	DATA PROCESSING EQUIPMENT		14,488		279,491		265,003
		615	PRINTING CONTRACTS	1	40,000	1	20,000		20,000-
		619	SECURITY SERVICES	1	125,000			1-	125,000-
		622	TEMPORARY SERVICES	1	69,700	1	5,200		64,500-
		624	CLEANING SERVICES	1	6,040	1	5,540		500-
		671	TRAINING PRGM CITY EMPLOYEES		260,000		125,000		135,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	5,571,000	1	5,300,000		271,000-
		686	PROF SERV OTHER		65,500				65,500-
		SUBTOTAL FOR CNTRCTL SVCS		10	6,252,976	10	5,914,559		338,417-
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		10	7,178,086	10	7,060,086		118,000-
		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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		1,010		17,000		15,990
			117 POSTAGE		9,000		10,000		1,000
			199 DATA PROCESSING SUPPLIES		21,222		1,910		19,312-
	SUBTOTAL FOR SUPPLYS&MATL				46,232		43,910		2,322-
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		55,737		36,250		19,487-
			413 RENTAL-DATA PROCESSING EQUIP		100		100		
			417 ADVERTISING		9,308		19,925		10,617
			431 LEASING OF MISC EQUIP		1,213		17,080		15,867
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				74,908		79,905		4,997
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,000	1	19,000		2,000
			608 MAINT & REP GENERAL	1	2,825	1	150		2,675-
			613 DATA PROCESSING EQUIPMENT		2,000				2,000-
			615 PRINTING CONTRACTS	1	10,000	1	10,000		
			622 TEMPORARY SERVICES	1	3,000	1	3,000		
			686 PROF SERV OTHER	1	1,000	1	1,000		
	SUBTOTAL FOR CNTRCTL SVCS			5	35,825	5	33,150		2,675-
	SUBTOTAL FOR BUDGET CODE 2001			5	159,265	5	159,265		
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,184		14,500		6,316
			117 POSTAGE		180		1,500		1,320
			199 DATA PROCESSING SUPPLIES		9,110				9,110-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				17,474		16,000		1,474-
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES				3,500		3,500
		314 OFFICE FURITURE				7,115		7,115
		337 BOOKS-OTHER		1,000		750		250-
SUBTOTAL FOR PROPTY&EQUIP				1,000		11,365		10,365
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS				8,540		8,540
		412 RENTALS OF MISC.EQUIP		20,127		7,274		12,853-
		414 RENTALS - LAND BLDGS & STRUCTS		539,140		539,140		
		431 LEASING OF MISC EQUIP		300		19,720		19,420
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,996		2,000		2,996-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,284				2,284-
		453 OVERNIGHT TRVL EXP-GENERAL				500		500
		499 OTHER EXPENSES - GENERAL				56,262		56,262
SUBTOTAL FOR OTHR SER&CHR				566,847		633,436		66,589
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL		40,552		1,500		39,052-
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		613 DATA PROCESSING EQUIPMENT		17,636				17,636-
		622 TEMPORARY SERVICES		14,423				14,423-
		686 PROF SERV OTHER		8,169				8,169-
SUBTOTAL FOR CNTRCTL SVCS			1	80,780	3	5,300	2	75,480-
SUBTOTAL FOR BUDGET CODE 3161			1	666,101	3	666,101	2	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.								
10		SUPPLYS&MATL				2,500		2,500
		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL								
SUBTOTAL FOR BUDGET CODE 4000						2,500		2,500
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.								
10		SUPPLYS&MATL				3,000		3,000
		100 SUPPLIES + MATERIALS - GENERAL				500		500
		117 POSTAGE				100		100
		170 CLEANING SUPPLIES						
		199 DATA PROCESSING SUPPLIES				14,200		14,200
SUBTOTAL FOR SUPPLYS&MATL						17,800		17,800

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			315 OFFICE EQUIPMENT				500		500
			337 BOOKS-OTHER				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP					3,000		3,000
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		1,800				1,800-
			404 TRAVELING EXPENSES				50		50
	858001		42G DATA PROCESSING SERVICES		54,827		54,827		
			453 OVERNIGHT TRVL EXP-GENERAL				500		500
			499 OTHER EXPENSES - GENERAL				19,673		19,673
		SUBTOTAL FOR OTHR SER&CHR			57,127		75,550		18,423
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	5	51,794	5	48,000		3,794-
			613 DATA PROCESSING EQUIPMENT	4	19,129	4	22,900		3,771
			671 TRAINING PRGM CITY EMPLOYEES	1		1	800		800
		SUBTOTAL FOR CNTRCTL SVCS		10	70,923	10	71,700		777
		SUBTOTAL FOR BUDGET CODE 4120		10	128,050	10	168,050		40,000
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500		12,500		
		SUBTOTAL FOR SUPPLYS&MATL			12,500		12,500		
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		900,000				900,000-
		SUBTOTAL FOR PROPTY&EQUIP			900,000				900,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		687,500				687,500-
			613 DATA PROCESSING EQUIPMENT				400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS			687,500		400,000		287,500-
		SUBTOTAL FOR BUDGET CODE 5000			1,600,000		412,500		1,187,500-
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000
		SUBTOTAL FOR BUDGET CODE 7010					10,000		10,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		66,467		2,000	64,467-
	117 POSTAGE		2,000		2,000	
	199 DATA PROCESSING SUPPLIES		4,821		4,821	
	SUBTOTAL FOR SUPPLYS&MATL		73,288		8,821	64,467-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
	332 PURCH DATA PROCESSING EQUIPT		2,250		5,000	2,750
	337 BOOKS-OTHER		500		500	
	SUBTOTAL FOR PROPTY&EQUIP		5,250		8,000	2,750
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000		5,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
	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		8,500		8,500	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	100	1	500	400
	608 MAINT & REP GENERAL		2,800			2,800-
	613 DATA PROCESSING EQUIPMENT	1	2,350	1	500	1,850-
	615 PRINTING CONTRACTS	1	3,500	1	5,000	1,500
	683 PROF SERV ENGINEER & ARCHITECT		445,247			445,247-
	SUBTOTAL FOR CNTRCTL SVCS	3	453,997	3	6,000	447,997-
	SUBTOTAL FOR BUDGET CODE 9303	3	541,035	3	31,321	509,714-
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		29	10,282,537	31	8,514,823	2 1,767,714-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		30	15,153,430	31	13,919,823	1 1,233,607-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	710,482	15,153,430	676,977	13,919,823	1,233,607-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,153,430		13,919,823	1,233,607-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,606,033		13,018,136	412,103
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.		1,987,562		870,366	1,117,196-
FEDERAL - OTHER		541,035		31,321	509,714-
INTRA-CITY SALES		8,800			8,800-
TOTAL		15,153,430		13,919,823	1,233,607-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	1,773,982	30	1,821,091	47,109
		SUBTOTAL FOR F/T SALARIED	30	1,773,982	30	1,821,091	47,109
03 UNSALARIED		031 UNSALARIED		423,451		430,684	7,233
		SUBTOTAL FOR UNSALARIED		423,451		430,684	7,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	30	2,224,589	30	2,278,931	54,342
		TOTAL FOR DEPT OF CITY PLANNING	30	2,224,589	30	2,278,931	54,342
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,224,589	30	2,278,931	54,342

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30	2,224,589	30	2,278,931	54,342
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,224,589	30	2,278,931	54,342

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,224,589	2,278,931	54,342
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,224,589	2,278,931	54,342

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10053	ADMINISTRATIVE CITY PLANNER	116,181-116,181	1	116,181	116,181
10050	COMPUTER SYSTEMS MANAGER	102,670-117,875	2	110,273	220,545
10074	COMPUTER OPERATIONS MANAGER	86,145- 86,145	1	86,145	86,145
12627	ASSOCIATE STAFF ANALYST	72,496- 72,496	1	72,496	72,496
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 94,300	6	87,427	524,561
22122	CITY PLANNER	57,381- 78,062	2	67,722	135,443
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	79,951- 79,951	1	79,951	79,951
13651	COMPUTER PROGRAMMER ANALYST	67,451- 67,451	1	67,451	67,451
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,344- 57,344	1	57,344	57,344
22121	CITY PLANNING TECHNICIAN	46,703- 53,126	3	48,973	146,918
13620	COMPUTER AIDE-NON-SPVR	56,539- 56,539	1	56,539	56,539
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	44,000- 62,880	3	52,960	158,880
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,217	1	69,217	69,217
TOTAL FOR OBJECT 001			24		1,791,671

POSITION SCHEDULE FOR U/A 003			24		1,791,671
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		447,918
TOTAL FOR U/A 003			30		2,239,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10		SUPPLYS&MATL		500		2,500			2,000
		100 SUPPLIES + MATERIALS - GENERAL				8,704			
		199 DATA PROCESSING SUPPLIES		8,704		8,704			
		SUBTOTAL FOR SUPPLYS&MATL		9,204		11,204			2,000
30		PROPTY&EQUIP		24,885		34,885			10,000
		332 PURCH DATA PROCESSING EQUIPT				2,500			1,220
		337 BOOKS-OTHER		1,280		2,500			1,220
		SUBTOTAL FOR PROPTY&EQUIP		26,165		37,385			11,220
40		OTHR SER&CHR		43,884		43,884			
	042001	40X CONTRACTUAL SERVICES-GENERAL		8,600		11,600			3,000
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,620		400			1,220-
		403 OFFICE SERVICES		1,620		400			1,220-
		412 RENTALS OF MISC.EQUIP		24,715		14,715			10,000-
		431 LEASING OF MISC EQUIP		2,000		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		81,319		71,099			10,220-
60		CNTRCTL SVCS		5,000					5,000-
		600 CONTRACTUAL SERVICES GENERAL	1	5,000				1-	5,000-
		608 MAINT & REP GENERAL	3	68,000		68,000			
		613 DATA PROCESSING EQUIPMENT	10	69,000	10	69,000			
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	5,000			
		684 PROF SERV COMPUTER SERVICES	1	31,000	1	36,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS	17	178,000	16	178,000		1-	
70		FXD MIS CHGS		3,000					3,000-
	856001	79D TRAINING CITY EMPLOYEES		3,000					3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 4331	17	297,688	16	297,688		1-	
		TOTAL FOR DEPT OF CITY PLANNING	17	297,688	16	297,688		1-	
		TOTAL FOR GEOGRAPHIC SYSTEMS	17	297,688	16	297,688		1-	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,884	297,688	43,884	297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	321	26,443,838	339	27,248,970	805,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION	321	26,443,838	339	27,248,970	805,132

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,849,763	12,545,374	1,695,611
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	78,311		78,311-
FEDERAL - C.D.	13,185,794	13,397,913	212,119
FEDERAL - OTHER	2,183,513	1,305,683	877,830-
INTRA-CITY SALES	146,457		146,457-
TOTAL	26,443,838	27,248,970	805,132
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	757,366	15,451,118	720,861	14,217,511	1,233,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,451,118		14,217,511	1,233,607-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,606,033		13,018,136	412,103
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,000			10,000-
FEDERAL - C.D.		2,285,250		1,168,054	1,117,196-
FEDERAL - OTHER		541,035		31,321	509,714-
INTRA-CITY SALES		8,800			8,800-
TOTAL		15,451,118		14,217,511	1,233,607-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	321	26,443,838	339	27,248,970	805,132
FINANCIAL PLAN SAVINGS					
APPROPRIATION	321	26,443,838	339	27,248,970	805,132
OTPS					
TOTALS FOR OPERATING BUDGET		15,451,118		14,217,511	1,233,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,451,118		14,217,511	1,233,607-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	321	41,894,956	339	41,466,481	428,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	321	41,894,956	339	41,466,481	428,475-
FUNDING					
CITY		23,455,796		25,563,510	2,107,714
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		88,311			88,311-
FEDERAL - C.D.		15,471,044		14,565,967	905,077-
FEDERAL - OTHER		2,724,548		1,337,004	1,387,544-
INTRA-CITY SALES		155,257			155,257-
TOTAL FUNDING		41,894,956		41,466,481	428,475-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 Integrity Monitors HRO							
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 A101			3	180,000	3	180,000	
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
04 ADD GRS PAY		047 OVERTIME		350,000			350,000-
SUBTOTAL FOR ADD GRS PAY				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 3537				350,000			350,000-
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,337			8-
SUBTOTAL FOR F/T SALARIED			8	517,337			8-
SUBTOTAL FOR BUDGET CODE 7000			8	517,337			8-
BUDGET CODE: 8000 BOE IG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,970	6	367,537	5,433-
SUBTOTAL FOR F/T SALARIED			6	372,970	6	367,537	5,433-
SUBTOTAL FOR BUDGET CODE 8000			6	372,970	6	367,537	5,433-
BUDGET CODE: 9001 NYPD IG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,226,961	43	3,168,788	58,173-
SUBTOTAL FOR F/T SALARIED			43	3,226,961	43	3,168,788	58,173-
SUBTOTAL FOR BUDGET CODE 9001			43	3,226,961	43	3,168,788	58,173-
TOTAL FOR			60	4,647,268	52	3,716,325	8-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,708,670	23	2,768,650			59,980
SUBTOTAL FOR F/T SALARIED			23	2,708,670	23	2,768,650			59,980
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			23	2,709,720	23	2,769,700			59,980
TOTAL FOR EXECUTIVE			23	2,709,720	23	2,769,700			59,980
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,075,187	46	3,270,197			195,010
SUBTOTAL FOR F/T SALARIED			46	3,075,187	46	3,270,197			195,010
03 UNSALARIED		031 UNSALARIED		2,859		3,440			581
SUBTOTAL FOR UNSALARIED				2,859		3,440			581
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			46	3,103,978	46	3,299,569			195,591
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,412	10	895,521			12,891-
SUBTOTAL FOR F/T SALARIED			10	908,412	10	895,521			12,891-
SUBTOTAL FOR BUDGET CODE 5555			10	908,412	10	895,521			12,891-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR MANAGEMENT+ADMIN			56	4,012,390	56	4,195,090	182,700
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,500	4	295,000	147,500
SUBTOTAL FOR F/T SALARIED			4	147,500	4	295,000	147,500
SUBTOTAL FOR BUDGET CODE 5500			4	147,500	4	295,000	147,500
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,993	5	399,885	12,108-
SUBTOTAL FOR F/T SALARIED			5	411,993	5	399,885	12,108-
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510			5	412,993	5	400,885	12,108-
TOTAL FOR INVESTIGATIONS MANAGMENT			9	560,493	9	695,885	135,392
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,063,072	18	1,221,293	158,221
SUBTOTAL FOR F/T SALARIED			18	1,063,072	18	1,221,293	158,221
03 UNSALARIED		031 UNSALARIED		30,032		30,763	731
SUBTOTAL FOR UNSALARIED				30,032		30,763	731
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0701			18	1,097,183	18	1,256,135	158,952
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	418,530	8	412,118	6,412-
SUBTOTAL FOR F/T SALARIED			8	418,530	8	412,118	6,412-
03 UNSALARIED		031 UNSALARIED		19,102		19,102	
SUBTOTAL FOR UNSALARIED				19,102		19,102	
SUBTOTAL FOR BUDGET CODE 5701			8	437,632	8	431,220	6,412-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			26	1,534,815	26	1,687,355	152,540
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2	87,500	27,500-
SUBTOTAL FOR F/T SALARIED			2	115,000	2	87,500	27,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,315		42,088	13,227-
SUBTOTAL FOR FRINGE BENES				55,315		42,088	13,227-
SUBTOTAL FOR BUDGET CODE 3534			2	170,315	2	129,588	40,727-
BUDGET CODE: 5800 NOT FOR PROFIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,735		392,912	9,823-
SUBTOTAL FOR F/T SALARIED				402,735		392,912	9,823-
SUBTOTAL FOR BUDGET CODE 5800				402,735		392,912	9,823-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,968	3	300,879	3,089-
SUBTOTAL FOR F/T SALARIED			3	303,968	3	300,879	3,089-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				96,121		96,121		
SUBTOTAL FOR BUDGET CODE 6700			3	400,089	3	397,000		3,089-
TOTAL FOR INSPECTOR GENERAL			5	973,139	5	919,500		53,639-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								
BUDGET CODE: 5506 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,516,279	70	4,655,003		138,724
SUBTOTAL FOR F/T SALARIED			70	4,516,279	70	4,655,003		138,724
03 UNSALARIED		031 UNSALARIED		240		240		
SUBTOTAL FOR UNSALARIED				240		240		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053		
		042 LONGEVITY DIFFERENTIAL		10,283		10,283		
		046 TERMINAL LEAVE		51,894		51,894		
		047 OVERTIME		27,044		27,044		
		061 SUPPER MONEY		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY				97,774		97,774		
SUBTOTAL FOR BUDGET CODE 5506			70	4,614,293	70	4,753,017		138,724
BUDGET CODE: 5520 SQUAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,741		254,183		6,558-
SUBTOTAL FOR F/T SALARIED				260,741		254,183		6,558-
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				261,741		255,183		6,558-
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	419,083	9	412,706		6,377-
SUBTOTAL FOR F/T SALARIED			9	419,083	9	412,706		6,377-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	422,223	9	415,846			6,377-
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 5530	3		3				
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,574	1	202,508			5,066-
		SUBTOTAL FOR F/T SALARIED	1	207,574	1	202,508			5,066-
		SUBTOTAL FOR BUDGET CODE 5540	1	207,574	1	202,508			5,066-
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,393	11	793,505			80,112
		SUBTOTAL FOR F/T SALARIED	11	713,393	11	793,505			80,112
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	734,359	11	814,471			80,112
BUDGET CODE: 5550 Dept. of Correction Inspector General									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	519,989	8	512,180			7,809-
		SUBTOTAL FOR F/T SALARIED	8	519,989	8	512,180			7,809-
		SUBTOTAL FOR BUDGET CODE 5550	8	519,989	8	512,180			7,809-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTOR GENERAL-IC			102	6,760,179	102	6,953,205		193,026
TOTAL FOR PERSONAL SERVICES			281	21,198,004	273	20,937,060	8-	260,944-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281	21,198,004	273	20,937,060	260,944-
FINANCIAL PLAN SAVINGS			21	2,529,531	2,529,531
APPROPRIATION	281	21,198,004	294	23,466,591	2,268,587

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,956,689		22,616,003	2,659,314
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000		180,000	
FEDERAL - OTHER		520,315		129,588	390,727-
INTRA-CITY SALES		144,000		144,000	
TOTAL		21,198,004		23,466,591	2,268,587

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	214,413-214,413	1	214,413	214,413
12935	DEPUTY COMMISSIONER	202,000-202,000	1	202,000	202,000
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	207,721-207,721	1	207,721	207,721
12920	ASSISTANT COMMISSIONER (DEPT OF INVESTIGATION)	190,000-190,000	1	190,000	190,000
31145	INSPECTOR GENERAL	110,000-201,612	13	127,656	1,659,524
10026	ADMINISTRATIVE STAFF ANALYST	190,000-190,000	1	190,000	190,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,702- 92,702	1	92,702	92,702
31144	DEPUTY INSPECTOR GENERAL	90,000-176,864	10	118,570	1,185,698
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	93,326-175,000	3	132,791	398,373
40860	EXAMINER OF ACCOUNTS	74,710- 74,710	1	74,710	74,710
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,012- 82,012	1	82,012	82,012
10026	ADMINISTRATIVE STAFF ANALYST	79,950-124,845	4	100,280	401,119
10025	ADMINISTRATIVE MANAGER	124,761-124,761	1	124,761	124,761
30119	EXAMINING ATTORNEY	79,950- 92,945	6	85,046	510,273
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	153,750-153,750	1	153,750	153,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,588- 95,588	1	95,588	95,588
12627	ASSOCIATE STAFF ANALYST	96,476- 96,476	1	96,476	96,476
13632	COMPUTER SPECIALIST (SOFTWARE)	87,198-101,115	4	92,751	371,002
30119	EXAMINING ATTORNEY	93,009- 93,009	1	93,009	93,009
31143	CONFIDENTIAL INVESTIGATOR	40,772- 85,240	34	56,324	1,915,026
31130	SPECIAL INVESTIGATOR	50,000- 90,445	7	70,216	491,511
31130	SPECIAL INVESTIGATOR	68,301- 68,301	1	68,301	68,301
31130	SPECIAL INVESTIGATOR	48,216-101,424	54	67,506	3,645,344
31145	INSPECTOR GENERAL	110,000-110,000	1	110,000	110,000
31144	DEPUTY INSPECTOR GENERAL	101,014-101,014	1	101,014	101,014
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,471- 77,000	7	65,351	457,455
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,857- 85,000	7	65,319	457,230
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	51,250- 56,250	3	53,517	160,551
40860	EXAMINER OF ACCOUNTS	66,625- 66,625	1	66,625	66,625
56057	COMMUNITY ASSOCIATE	37,000- 50,100	12	42,377	508,522
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,824- 43,824	1	43,824	43,824
56056	COMMUNITY ASSISTANT	33,800- 35,875	2	34,838	69,675
56057	COMMUNITY ASSOCIATE	41,000- 46,230	2	43,615	87,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	74,313-125,000	2	99,657	199,313
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	150,359-150,359	1	150,359	150,359
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,313- 53,042	4	48,882	195,527
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,874- 56,310	3	49,167	147,500
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,945- 63,945	2	63,945	127,890
12158	PROCUREMENT ANALYST	62,000- 67,861	2	64,931	129,861
12200	STOCK WORKER	33,332- 33,332	1	33,332	33,332

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	143,375-143,375	1	143,375	143,375
31130	SPECIAL INVESTIGATOR	49,200- 49,200	1	49,200	49,200
31144	DEPUTY INSPECTOR GENERAL	97,375- 97,375	1	97,375	97,375
56058	COMMUNITY COORDINATOR	68,675- 68,675	1	68,675	68,675
13642	CERTIFIED IT ADMINISTRATOR (WAN)	97,375- 97,375	1	97,375	97,375
31143	CONFIDENTIAL INVESTIGATOR	57,611- 67,967	5	61,694	308,472
31143	CONFIDENTIAL INVESTIGATOR	59,231- 65,837	3	62,038	186,113
31130	SPECIAL INVESTIGATOR	84,064- 84,064	1	84,064	84,064
31143	CONFIDENTIAL INVESTIGATOR	60,732- 65,731	3	63,347	190,040
31143	CONFIDENTIAL INVESTIGATOR	72,634- 77,988	2	75,311	150,622
30119	EXAMINING ATTORNEY	99,454- 99,454	1	99,454	99,454
31130	SPECIAL INVESTIGATOR	96,499- 96,499	1	96,499	96,499
31130	SPECIAL INVESTIGATOR	86,446- 94,485	4	90,821	363,285
31130	SPECIAL INVESTIGATOR	91,471- 95,879	4	94,053	376,210
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,152- 37,152	1	37,152	37,152
11702	OFFICE MACHINE AIDE	40,888- 40,888	1	40,888	40,888
TOTAL FOR OBJECT 001			233		18,038,020

POSITION SCHEDULE FOR U/A 001			233		18,038,020
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		4,722,400
TOTAL FOR U/A 001			294		22,760,420

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Integrity Monitors HRO									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		4,207,084		5,000,000			792,916
		SUBTOTAL FOR OTHR SER&CHR		4,207,084		5,000,000			792,916
		SUBTOTAL FOR BUDGET CODE A100		4,207,084		5,000,000			792,916
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000					70,000-
		414 RENTALS - LAND BLDGS & STRUCTS		541,072					541,072-
		460 SPECIAL EXPENSE		395					395-
		SUBTOTAL FOR OTHR SER&CHR		611,467					611,467-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		736,687					736,687-
		SUBTOTAL FOR CNTRCTL SVCS		736,687					736,687-
		SUBTOTAL FOR BUDGET CODE 3536		1,348,154					1,348,154-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		24,500					24,500-
		100 SUPPLIES + MATERIALS - GENERAL		52,873					52,873-
		101 PRINTING SUPPLIES		425					425-
		110 FOOD & FORAGE SUPPLIES		8,000					8,000-
		SUBTOTAL FOR SUPPLYS&MATL		85,798					85,798-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		339,085					339,085-
		302 TELECOMMUNICATIONS EQUIPMENT		39,703					39,703-
		305 MOTOR VEHICLES		843,323					843,323-
		314 OFFICE FURITURE		10,000					10,000-
		319 SECURITY EQUIPMENT		293					293-
		332 PURCH DATA PROCESSING EQUIPT		633,875					633,875-
		338 LIBRARY BOOKS		559					559-
		SUBTOTAL FOR PROPTY&EQUIP		1,866,838					1,866,838-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,200					12,200-
		403 OFFICE SERVICES		1,457					1,457-
		414 RENTALS - LAND BLDGS & STRUCTS		231,116					231,116-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,311					8,311-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		112				112-
			454 OVERNIGHT TRVL EXP-SPECIAL		44,000				44,000-
			460 SPECIAL EXPENSE		600,465				600,465-
			SUBTOTAL FOR OTHR SER&CHR		897,661				897,661-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		342,204				342,204-
			608 MAINT & REP GENERAL		951,799				951,799-
			613 DATA PROCESSING EQUIPMENT		264,053				264,053-
			619 SECURITY SERVICES		28,500				28,500-
			622 TEMPORARY SERVICES		10,402				10,402-
			624 CLEANING SERVICES	1	1,241			1-	1,241-
			671 TRAINING PRGM CITY EMPLOYEES	1	176			1-	176-
			686 PROF SERV OTHER		21,103				21,103-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,619,478			2-	1,619,478-
70 FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES		135,835				135,835-
			794 TRAINING CITY EMPLOYEES		136,176				136,176-
			SUBTOTAL FOR FXD MIS CHGS		272,011				272,011-
			SUBTOTAL FOR BUDGET CODE 3537	2	4,741,786			2-	4,741,786-
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10 SUPPLYS&MATL	856001		10F MOTOR VEHICLE FUEL		12,000				12,000-
			100 SUPPLIES + MATERIALS - GENERAL		15,947		10,500		5,447-
			101 PRINTING SUPPLIES		2,518		2,000		518-
			106 MOTOR VEHICLE FUEL				12,000		12,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,465		24,500		5,965-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		17,003		9,318		7,685-
			314 OFFICE FURITURE		12,336				12,336-
			319 SECURITY EQUIPMENT		8,688		9,097		409
			332 PURCH DATA PROCESSING EQUIPT		50,017		30,000		20,017-
			337 BOOKS-OTHER		5,815		9,723		3,908
			SUBTOTAL FOR PROPTY&EQUIP		93,859		58,138		35,721-
40 OTHR SER&CHR			403 OFFICE SERVICES		690				690-
			412 RENTALS OF MISC.EQUIP		4,518		3,607		911-
			414 RENTALS - LAND BLDGS & STRUCTS		404,803		375,644		29,159-
			417 ADVERTISING		1,280				1,280-
			432 LEASING OF DATA PROC EQUIP		4,099				4,099-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		29,437		11,111		18,326-
			SUBTOTAL FOR OTHR SER&CHR		444,827		390,362		54,465-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,885				3,885-
			613 DATA PROCESSING EQUIPMENT		443		34,000		33,557
			615 PRINTING CONTRACTS		2,633				2,633-
			686 PROF SERV OTHER		66,118				66,118-
			SUBTOTAL FOR CNTRCTL SVCS		73,079		34,000		39,079-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		2,481				2,481-
			SUBTOTAL FOR FXD MIS CHGS		2,481				2,481-
			SUBTOTAL FOR BUDGET CODE 9002		644,711		507,000		137,711-
			TOTAL FOR	2	10,941,735		5,507,000	2-	5,434,735-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
			SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		433,504		433,504		
			400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
	856001	42C	HEAT LIGHT & POWER		112,896		112,896		
			423 HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		581,675		581,675		
			SUBTOTAL FOR BUDGET CODE 0601		617,253		617,253		
BUDGET CODE: 3535 State Forfeiture Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,355				8,355-
		110	FOOD & FORAGE SUPPLIES		8,780				8,780-
			SUBTOTAL FOR SUPPLYS&MATL		17,135				17,135-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		960				960-
			SUBTOTAL FOR PROPTY&EQUIP		960				960-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		415 PRINTING CONTRACTS		3,300			3,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		825			825-
		454 OVERNIGHT TRVL EXP-SPECIAL		23,130			23,130-
		SUBTOTAL FOR OTHR SER&CHR		27,255			27,255-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,000			21,000-
		686 PROF SERV OTHER		4,500			4,500-
		SUBTOTAL FOR CNTRCTL SVCS		25,500			25,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		19,150			19,150-
		SUBTOTAL FOR FXD MIS CHGS		19,150			19,150-
		SUBTOTAL FOR BUDGET CODE 3535		90,000			90,000-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		199 DATA PROCESSING SUPPLIES				31,250	31,250
		SUBTOTAL FOR SUPPLYS&MATL				35,250	35,250
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		20,000		21,427	1,427
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		595,533		595,533	
		SUBTOTAL FOR OTHR SER&CHR		595,533		595,533	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		19,177		12,500	6,677-
		SUBTOTAL FOR FXD MIS CHGS		19,177		12,500	6,677-
		SUBTOTAL FOR BUDGET CODE 5556		634,710		664,710	30,000
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		51,500			51,500-
		100 SUPPLIES + MATERIALS - GENERAL		117,363		120,161	2,798
		101 PRINTING SUPPLIES		20,000			20,000-
		106 MOTOR VEHICLE FUEL				51,000	51,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000	1,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		24,815		6,815		18,000-
			117 POSTAGE		11,180		11,180		
			SUBTOTAL FOR SUPPLYS&MATL		224,858		190,156		34,702-
30			300 EQUIPMENT GENERAL		44,700		95,700		51,000
			302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620		
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		3,825		3,825		
			332 PURCH DATA PROCESSING EQUIPT		102,657		106,899		4,242
			337 BOOKS-OTHER		12,339		23,523		11,184
			338 LIBRARY BOOKS		266,869		273,999		7,130
			SUBTOTAL FOR PROPTY&EQUIP		436,910		510,466		73,556
40			856001 40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
			025001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL		300				300-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			402 TELEPHONE & OTHER COMMUNICATNS		18,000		38,000		20,000
			403 OFFICE SERVICES		2,766		70,766		68,000
			412 RENTALS OF MISC.EQUIP		83,093		63,000		20,093-
			414 RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414		
			417 ADVERTISING		17,670		5,000		12,670-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,200		40,337		23,137
			453 OVERNIGHT TRVL EXP-GENERAL		10,300		20,000		9,700
			454 OVERNIGHT TRVL EXP-SPECIAL		23,328				23,328-
			460 SPECIAL EXPENSE		124,285		19,285		105,000-
			SUBTOTAL FOR OTHR SER&CHR		3,577,356		3,501,802		75,554-
60			600 CONTRACTUAL SERVICES GENERAL	1	177,169	1	233,861		56,692
			602 TELECOMMUNICATIONS MAINT	2	17,659	2	11,268		6,391-
			607 MAINT & REP MOTOR VEH EQUIP	1	21,500			1-	21,500-
			608 MAINT & REP GENERAL	2	22,576	2	3,500		19,076-
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
			613 DATA PROCESSING EQUIPMENT	2	47,377	2	27,059		20,318-
			615 PRINTING CONTRACTS	2	9,490	2	9,490		
			619 SECURITY SERVICES	1	4,500	1	1,500		3,000-
			622 TEMPORARY SERVICES	4	97,242	4	74,510		22,732-
			684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
			686 PROF SERV OTHER	3	49,710	3	132,235		82,525

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			21	455,703	20	501,903	1-	46,200
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		15,000				15,000-
		794 TRAINING CITY EMPLOYEES		37,360		57,360		20,000
SUBTOTAL FOR FXD MIS CHGS				52,360		57,360		5,000
SUBTOTAL FOR BUDGET CODE 9110			21	4,747,187	20	4,761,687	1-	14,500
BUDGET CODE: 9125 STATE SARA GRANT-DORIS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,990				9,990-
SUBTOTAL FOR OTHR SER&CHR				9,990				9,990-
SUBTOTAL FOR BUDGET CODE 9125				9,990				9,990-
TOTAL FOR MANAGEMENT+ADMIN			21	6,099,140	20	6,043,650	1-	55,490-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,080				36,080-
SUBTOTAL FOR SUPPLYS&MATL				36,080				36,080-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,627				37,627-
SUBTOTAL FOR PROPTY&EQUIP				37,627				37,627-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,250,000				1,250,000-
		403 OFFICE SERVICES		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,010				2,010-
SUBTOTAL FOR OTHR SER&CHR				1,252,510				1,252,510-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,102				15,102-
SUBTOTAL FOR CNTRCTL SVCS				15,102				15,102-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,410				1,410-
SUBTOTAL FOR FXD MIS CHGS				1,410				1,410-
SUBTOTAL FOR BUDGET CODE 3533				1,342,729				1,342,729-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
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		2,500,000		2,500,000
		SUBTOTAL FOR OTHR SER&CHR				2,500,000		2,500,000
		SUBTOTAL FOR BUDGET CODE 3534				2,511,000		2,511,000
BUDGET CODE: 6700 Housing Development Corp Inspector Gen								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	320		320	
			199	DATA PROCESSING SUPPLIES		1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			320	1,320		1,000
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,680		1,680	
		SUBTOTAL FOR OTHR SER&CHR			1,680	1,680		
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES	1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 6700			3,000	3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	16,260		16,360	100
			101	PRINTING SUPPLIES	741		1,000	259
			106	MOTOR VEHICLE FUEL			500	500
			110	FOOD & FORAGE SUPPLIES	200		200	
			117	POSTAGE	1,300		1,300	
			199	DATA PROCESSING SUPPLIES	2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL			20,501		21,360	859
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	400		400	
			332	PURCH DATA PROCESSING EQUIPT	15,664		16,100	436

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			337 BOOKS-OTHER		3,113		3,113		
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		32,177		32,613	436	
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		92,441			92,441-	
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		4,499		4,140	359-	
		417	ADVERTISING		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
			SUBTOTAL FOR OTHR SER&CHR		107,485		14,685	92,800-	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		387		387		
		613	DATA PROCESSING EQUIPMENT		436			436-	
		615	PRINTING CONTRACTS	1	700	1	700		
		686	PROF SERV OTHER	1	16,415	1	16,415		
			SUBTOTAL FOR CNTRCTL SVCS	2	17,938	2	17,502	436-	
			SUBTOTAL FOR BUDGET CODE 9120	2	178,101	2	86,160	91,941-	
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		358		22,500	22,142	
		110	FOOD & FORAGE SUPPLIES		669			669-	
			SUBTOTAL FOR SUPPLYS&MATL		1,027		22,500	21,473	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,700		10,000	300	
		305	MOTOR VEHICLES		30,000		50,000	20,000	
		332	PURCH DATA PROCESSING EQUIPT		488		12,500	12,012	
			SUBTOTAL FOR PROPTY&EQUIP		40,188		72,500	32,312	
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,642			2,642-	
			SUBTOTAL FOR OTHR SER&CHR		2,642			2,642-	
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,143			1,143-	
			SUBTOTAL FOR CNTRCTL SVCS		1,143			1,143-	
			SUBTOTAL FOR BUDGET CODE 9121		45,000		95,000	50,000	
TOTAL FOR INSPECTOR GENERAL				2	4,079,830	2	2,695,160	1,384,670-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		25	21,120,705	22	14,245,810	3-	6,874,895-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	998,554	21,120,705	581,978	14,245,810	6,874,895-
FINANCIAL PLAN SAVINGS				105,000	105,000
APPROPRIATION		21,120,705		14,350,810	6,769,895-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,213,251		6,320,810	107,559
OTHER CATEGORICAL		1,345,729		3,000	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		99,990			99,990-
FEDERAL - C.D.		4,207,084		5,000,000	792,916
FEDERAL - OTHER		9,245,651		3,018,000	6,227,651-
INTRA-CITY SALES		9,000		9,000	
TOTAL		21,120,705		14,350,810	6,769,895-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2542 DEP - Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	394,231				10-	394,231-
SUBTOTAL FOR F/T SALARIED			10	394,231				10-	394,231-
SUBTOTAL FOR BUDGET CODE 2542			10	394,231				10-	394,231-
TOTAL FOR			10	394,231				10-	394,231-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	194,762	5	197,388			2,626
SUBTOTAL FOR F/T SALARIED			5	194,762	5	197,388			2,626
SUBTOTAL FOR BUDGET CODE 4701			5	194,762	5	197,388			2,626
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	217,459				5-	217,459-
SUBTOTAL FOR F/T SALARIED			5	217,459				5-	217,459-
SUBTOTAL FOR BUDGET CODE 4702			5	217,459				5-	217,459-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	412,221	5	197,388		5-	214,833-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,726,115	45	2,692,554			33,561-
SUBTOTAL FOR F/T SALARIED			45	2,726,115	45	2,692,554			33,561-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,000		1,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500			
		SUBTOTAL FOR BUDGET CODE 2533	45	2,738,615	45	2,705,054		33,561-	
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,570	3	232,320		2,250-	
		SUBTOTAL FOR F/T SALARIED	3	234,570	3	232,320		2,250-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387			
		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387			
		SUBTOTAL FOR BUDGET CODE 2534	3	236,957	3	234,707		2,250-	
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,206	2	158,683		1,523-	
		SUBTOTAL FOR F/T SALARIED	2	160,206	2	158,683		1,523-	
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	201,019	2	199,496		1,523-	
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	402,153	2	149,976	3-	252,177-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	402,153	2	149,976	3-	252,177-
SUBTOTAL FOR BUDGET CODE 2538			5	402,153	2	149,976	3-	252,177-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	449,169	6	438,717		10,452-
SUBTOTAL FOR F/T SALARIED			6	449,169	6	438,717		10,452-
SUBTOTAL FOR BUDGET CODE 2539			6	449,169	6	438,717		10,452-
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,665	1	67,340		1,325-
SUBTOTAL FOR F/T SALARIED			1	68,665	1	67,340		1,325-
SUBTOTAL FOR BUDGET CODE 2549			1	68,665	1	67,340		1,325-
TOTAL FOR INSPECTOR GENERAL-IC			65	4,268,406	62	3,967,118	3-	301,288-
TOTAL FOR INSPECTOR GENERAL-PS			85	5,074,858	67	4,164,506	18-	910,352-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85	5,074,858	67	4,164,506	910,352-
FINANCIAL PLAN SAVINGS				344,273	344,273
APPROPRIATION	85	5,074,858	67	4,508,779	566,079-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		211,745		488,273	276,528
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,663,617		3,821,010	842,607-
TOTAL		5,074,858		4,508,779	566,079-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31145	INSPECTOR GENERAL	112,750-168,541	7	127,098	889,684
31144	DEPUTY INSPECTOR GENERAL	87,125-110,089	5	100,785	503,923
31143	CONFIDENTIAL INVESTIGATOR	40,772- 87,125	9	61,038	549,338
31130	SPECIAL INVESTIGATOR	48,175- 62,423	3	54,974	164,923
31130	SPECIAL INVESTIGATOR	49,200- 97,569	7	74,472	521,303
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,736- 56,389	2	56,063	112,125
56057	COMMUNITY ASSOCIATE	39,861- 39,861	1	39,861	39,861
56056	COMMUNITY ASSISTANT	32,322- 35,928	5	33,930	169,650
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,666- 34,666	1	34,666	34,666
31143	CONFIDENTIAL INVESTIGATOR	67,759- 67,759	1	67,759	67,759
31143	CONFIDENTIAL INVESTIGATOR	72,413- 72,413	1	72,413	72,413
TOTAL FOR OBJECT 001			42		3,125,645

POSITION SCHEDULE FOR U/A 003			42		3,125,645
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		1,860,503
TOTAL FOR U/A 003			67		4,986,148

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		3,600		3,600-
	SUBTOTAL FOR OTHR SER&CHR				3,600		3,600-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	1,500		1,500-
		619	SECURITY SERVICES	1	7,500		7,500-
	SUBTOTAL FOR CNTRCTL SVCS			2	9,000		9,000-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		750		750-
	SUBTOTAL FOR FXD MIS CHGS				750		750-
	SUBTOTAL FOR BUDGET CODE 2542			2	15,850		15,850-
	TOTAL FOR			2	15,850		15,850-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000-
		100	SUPPLIES + MATERIALS - GENERAL		3,037	5,781	2,744
		101	PRINTING SUPPLIES		1,500	1,500	
		106	MOTOR VEHICLE FUEL			7,000	7,000
		110	FOOD & FORAGE SUPPLIES		900	900	
		117	POSTAGE		20,000	10,000	10,000-
		199	DATA PROCESSING SUPPLIES		1,390	6,680	5,290
	SUBTOTAL FOR SUPPLYS&MATL				33,827	31,861	1,966-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		700-
		302	TELECOMMUNICATIONS EQUIPMENT		450	450	
		315	OFFICE EQUIPMENT		500	500	
		332	PURCH DATA PROCESSING EQUIPT		16,000	16,000	
		337	BOOKS-OTHER		700	1,700	1,000
		338	LIBRARY BOOKS		114	3,150	3,036

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				18,464		21,800		3,336
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		2,105		2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		460 SPECIAL EXPENSE		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				17,105		17,105		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		608 MAINT & REP GENERAL			1	9,000	1	9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	100	1	1,500		1,400
		613 DATA PROCESSING EQUIPMENT	1	9,155	1	170		8,985-
		615 PRINTING CONTRACTS	1	1,025	1	1,000		25-
		622 TEMPORARY SERVICES	1	2,500	1	2,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	1,000		1,400-
		686 PROF SERV OTHER	1	1,975	1	4,500		2,525
SUBTOTAL FOR CNTRCTL SVCS			8	18,080	9	20,595	1	2,515
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		4,025		140		3,885-
SUBTOTAL FOR FXD MIS CHGS				4,025		140		3,885-
SUBTOTAL FOR BUDGET CODE 9170			8	91,501	9	91,501	1	
TOTAL FOR INSPECTOR GENERAL			8	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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,860		5,000	1,140
	SUBTOTAL FOR SUPPLYS&MATL				3,860		5,000	1,140
40	OTHR SER&CHR	403	OFFICE SERVICES		200			200-
	SUBTOTAL FOR OTHR SER&CHR				200			200-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		940			940-
	SUBTOTAL FOR FXD MIS CHGS				940			940-
	SUBTOTAL FOR BUDGET CODE 2535				5,000		5,000	
BUDGET CODE: 2536 INTRA CITY-DOITT								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,140,000		1,140,000	
	SUBTOTAL FOR OTHR SER&CHR				1,140,000		1,140,000	
	SUBTOTAL FOR BUDGET CODE 2536				1,140,000		1,140,000	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000		10,000	5,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000		10,000	5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	562,500			1-
		613	DATA PROCESSING EQUIPMENT		10,000			
	SUBTOTAL FOR CNTRCTL SVCS			1	572,500			1-
	SUBTOTAL FOR BUDGET CODE 2538			1	592,500		10,000	1-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,575		25,000	425
	SUBTOTAL FOR SUPPLYS&MATL				24,575		25,000	425
30	PROPTY&EQUIP	338	LIBRARY BOOKS		14,441		50,000	35,559
	SUBTOTAL FOR PROPTY&EQUIP				14,441		50,000	35,559

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES			425					425-
			414 RENTALS - LAND BLDGS & STRUCTS			525,446			525,446		
			SUBTOTAL FOR OTHR SER&CHR			525,871			525,446		425-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			35,559					35,559-
			686 PROF SERV OTHER			50,000			50,000		
			SUBTOTAL FOR CNTRCTL SVCS			85,559			50,000		35,559-
			SUBTOTAL FOR BUDGET CODE 2539			650,446			650,446		
			TOTAL FOR INSPECTOR GENERAL-IC		1	2,405,946			1,823,446	1-	582,500-
			TOTAL FOR INSPECTOR GENERAL-OTPS		11	2,513,297		9	1,914,947	2-	598,350-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,000	2,513,297		1,914,947	598,350-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,513,297		1,914,947	598,350-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,499,296		1,900,946	598,350-
TOTAL		2,513,297		1,914,947	598,350-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	366	26,272,862	340	25,101,566	1,171,296-
FINANCIAL PLAN SAVINGS			21	2,873,804	2,873,804
APPROPRIATION	366	26,272,862	361	27,975,370	1,702,508

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,168,434		23,104,276	2,935,842
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000		180,000	
FEDERAL - OTHER		520,315		129,588	390,727-
INTRA-CITY SALES		4,807,617		3,965,010	842,607-
TOTAL		26,272,862		27,975,370	1,702,508
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,005,554	23,634,002	581,978	16,160,757	7,473,245-
FINANCIAL PLAN SAVINGS				105,000	105,000
APPROPRIATION		23,634,002		16,265,757	7,368,245-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,222,252		6,329,811	107,559
OTHER CATEGORICAL		1,350,729		8,000	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		99,990			99,990-
FEDERAL - C.D.		4,207,084		5,000,000	792,916
FEDERAL - OTHER		9,245,651		3,018,000	6,227,651-
INTRA-CITY SALES		2,508,296		1,909,946	598,350-
TOTAL		23,634,002		16,265,757	7,368,245-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	366	26,272,862	340	25,101,566	1,171,296-
FINANCIAL PLAN SAVINGS			21	2,873,804	2,873,804
APPROPRIATION	366	26,272,862	361	27,975,370	1,702,508
OTPS					
TOTALS FOR OPERATING BUDGET		23,634,002		16,160,757	7,473,245-
FINANCIAL PLAN SAVINGS				105,000	105,000
APPROPRIATION		23,634,002		16,265,757	7,368,245-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	366	49,906,864	340	41,262,323	8,644,541-
FINANCIAL PLAN SAVINGS			21	2,978,804	2,978,804
APPROPRIATION	366	49,906,864	361	44,241,127	5,665,737-
FUNDING					
CITY		26,390,686		29,434,087	3,043,401
OTHER CATEGORICAL		1,947,225		604,496	1,342,729-
CAPITAL FUNDS - I.F.A.					
STATE		99,990			99,990-
FEDERAL - C.D.		4,387,084		5,180,000	792,916
FEDERAL - OTHER		9,765,966		3,147,588	6,618,378-
INTRA-CITY SALES		7,315,913		5,874,956	1,440,957-
TOTAL FUNDING		49,906,864		44,241,127	5,665,737-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# 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		2,356,964	2,356,964		
		SUBTOTAL FOR OTHR SER&CHR			2,356,964	2,356,964			
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		21,204,298	20,203,526		1,000,772-
		SUBTOTAL FOR FXD MIS CHGS			21,204,298	20,203,526			1,000,772-
		SUBTOTAL FOR BUDGET CODE 2001			23,561,262	22,560,490			1,000,772-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		469,901	469,901		
		SUBTOTAL FOR OTHR SER&CHR			469,901	469,901			
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			2,513,372	2,513,372			
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						26,839,207	25,838,435		1,000,772-
TOTAL FOR LUMP SUM APPROPRIATION						26,839,207	25,838,435		1,000,772-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,826,865	26,839,207	2,826,865	25,838,435	1,000,772-
FINANCIAL PLAN SAVINGS		35,681		35,681	
APPROPRIATION		26,874,888		25,874,116	1,000,772-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,874,888	25,874,116	1,000,772-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,874,888	25,874,116	1,000,772-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,826,865	26,839,207	2,826,865	25,838,435	1,000,772-
FINANCIAL PLAN SAVINGS		35,681		35,681	
APPROPRIATION		26,874,888		25,874,116	1,000,772-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,874,888	25,874,116	1,000,772-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,874,888	25,874,116	1,000,772-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		26,839,207		25,838,435	1,000,772-
FINANCIAL PLAN SAVINGS		35,681		35,681	
APPROPRIATION		26,874,888		25,874,116	1,000,772-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		26,839,207		25,838,435	1,000,772-
FINANCIAL PLAN SAVINGS		35,681		35,681	
APPROPRIATION		26,874,888		25,874,116	1,000,772-
FUNDING					
CITY		26,874,888		25,874,116	1,000,772-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		26,874,888		25,874,116	1,000,772-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		3,591,235		3,591,235
		SUBTOTAL FOR OTHR SER&CHR					3,591,235		3,591,235
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					25,844,293		25,844,293
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					26,356,086		26,356,086
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN					26,356,086		26,356,086

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,591,235	26,356,086	3,591,235	26,356,086	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,356,086		26,356,086	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,356,086	26,356,086	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,356,086	26,356,086	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# 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		2,297,033		2,297,033
		SUBTOTAL FOR OTHR SER&CHR					2,297,033		2,297,033
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		21,794,932		21,794,932
		SUBTOTAL FOR FXD MIS CHGS					21,794,932		21,794,932
		SUBTOTAL FOR BUDGET CODE 2003					24,091,965		24,091,965
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					24,605,664		24,605,664
		TOTAL FOR LUMP SUM- BOR OF BRONX					24,605,664		24,605,664

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,297,033	24,605,664	2,297,033	24,605,664	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,605,664		24,605,664	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,605,664	24,605,664	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,605,664	24,605,664	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# 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		707,750		707,750	
		SUBTOTAL FOR OTHR SER&CHR			707,750		707,750		
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			10,131,124		10,131,124		
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			10,262,310		10,262,310		
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,262,310		10,262,310		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	707,750	10,262,310	707,750	10,262,310	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,262,310		10,262,310	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,262,310		10,262,310	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,262,310		10,262,310	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z930 PlaNYC Energy Conservation Program										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			29,124					29,124-
		SUBTOTAL FOR FXD MIS CHGS			29,124					29,124-
		SUBTOTAL FOR BUDGET CODE Z930			29,124					29,124-
BUDGET CODE: 4001 YALP DYCD Funds										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			175,000					175,000-
		SUBTOTAL FOR FXD MIS CHGS			175,000					175,000-
		SUBTOTAL FOR BUDGET CODE 4001			175,000					175,000-
		TOTAL FOR			204,124					204,124-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY										
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,286,678			1,256,678		30,000-
		SUBTOTAL FOR FXD MIS CHGS			1,286,678			1,256,678		30,000-
		SUBTOTAL FOR BUDGET CODE 2016			1,286,678			1,256,678		30,000-
BUDGET CODE: 2021 CEO Adult Literacy Funding										
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 2021			350,000					350,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			336,333					336,333-
		SUBTOTAL FOR FXD MIS CHGS			336,333					336,333-
		SUBTOTAL FOR BUDGET CODE 7001			336,333					336,333-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR NY PUBLIC LIBRARY				1,973,011		1,256,678	716,333-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40		OTHR SER&CHR		3,874,357		5,684,126	1,809,769
		499 OTHER EXPENSES - GENERAL		3,874,357		5,684,126	1,809,769
SUBTOTAL FOR OTHR SER&CHR							
70		FXD MIS CHGS		64,549,984		56,604,984	7,945,000-
		716 PAYMENTS TO LIBRARIES		64,549,984		56,604,984	7,945,000-
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 2006				68,424,341		62,289,110	6,135,231-
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				68,424,341		62,289,110	6,135,231-
TOTAL FOR SYSTEMWIDE SERVICES				70,601,476		63,545,788	7,055,688-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		70,601,476		63,545,788	7,055,688-
FINANCIAL PLAN SAVINGS		143,489		143,489	
APPROPRIATION		70,744,965		63,689,277	7,055,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,854,508		63,689,277	6,165,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		890,457			890,457-
TOTAL		70,744,965		63,689,277	7,055,688-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,596,018	133,187,664	6,596,018	126,131,976	7,055,688-
FINANCIAL PLAN SAVINGS		143,489		143,489	
APPROPRIATION		133,331,153		126,275,465	7,055,688-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		132,440,696		126,275,465	6,165,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		890,457			890,457-
TOTAL		133,331,153		126,275,465	7,055,688-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	133,187,664		126,131,976	7,055,688-
FINANCIAL PLAN SAVINGS	143,489		143,489	
APPROPRIATION	133,331,153		126,275,465	7,055,688-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	133,187,664		126,131,976	7,055,688-
FINANCIAL PLAN SAVINGS	143,489		143,489	
APPROPRIATION	133,331,153		126,275,465	7,055,688-
FUNDING				
CITY	132,440,696		126,275,465	6,165,231-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	890,457			890,457-
TOTAL FUNDING	133,331,153		126,275,465	7,055,688-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z001 PLANYC Energy Efficiency										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,285,600					1,285,600-
		SUBTOTAL FOR FXD MIS CHGS			1,285,600					1,285,600-
		SUBTOTAL FOR BUDGET CODE Z001			1,285,600					1,285,600-
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			1,635,600					1,635,600-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 7001 BTOP Matching Funds From DoITT										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,042,240					1,042,240-
		SUBTOTAL FOR FXD MIS CHGS			1,042,240					1,042,240-
		SUBTOTAL FOR BUDGET CODE 7001			1,042,240					1,042,240-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			1,042,240					1,042,240-
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			2,888,017			2,888,017		
		SUBTOTAL FOR OTHR SER&CHR			2,888,017			2,888,017		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		89,959,320		85,596,354	4,362,966-
		SUBTOTAL FOR FXD MIS CHGS		89,959,320		85,596,354	4,362,966-
		SUBTOTAL FOR BUDGET CODE 2001	1	92,850,587	1	88,487,621	4,362,966-
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	98,821,651	1	94,458,685	4,362,966-
		TOTAL FOR LUMP SUM	1	101,499,491	1	94,458,685	7,040,806-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,889,267	101,499,491	2,889,267	94,458,685	7,040,806-
FINANCIAL PLAN SAVINGS		175,882		175,882	
APPROPRIATION		101,675,373		94,634,567	7,040,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,997,533		94,634,567	4,362,966-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,677,840			2,677,840-
TOTAL		101,675,373		94,634,567	7,040,806-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,889,267	101,499,491	2,889,267	94,458,685	7,040,806-
FINANCIAL PLAN SAVINGS		175,882		175,882	
APPROPRIATION		101,675,373		94,634,567	7,040,806-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		98,997,533		94,634,567	4,362,966-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,677,840			2,677,840-
TOTAL		101,675,373		94,634,567	7,040,806-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	101,499,491		94,458,685	7,040,806-
FINANCIAL PLAN SAVINGS	175,882		175,882	
APPROPRIATION	101,675,373		94,634,567	7,040,806-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	101,499,491		94,458,685	7,040,806-
FINANCIAL PLAN SAVINGS	175,882		175,882	
APPROPRIATION	101,675,373		94,634,567	7,040,806-
FUNDING				
CITY	98,997,533		94,634,567	4,362,966-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	2,677,840			2,677,840-
TOTAL FUNDING	101,675,373		94,634,567	7,040,806-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		50,000			50,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE Z001		50,000			50,000-
		TOTAL FOR		50,000			50,000-
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		536,930			536,930-
		SUBTOTAL FOR FXD MIS CHGS		536,930			536,930-
		SUBTOTAL FOR BUDGET CODE 7001		536,930			536,930-
		TOTAL FOR QUEENS PUBLIC LIBRARY		1,061,930			1,061,930-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,915,992		2,915,992	
		SUBTOTAL FOR OTHR SER&CHR		2,915,992		2,915,992	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		95,884,579		91,446,429	4,438,150-
		SUBTOTAL FOR FXD MIS CHGS		95,884,579		91,446,429	4,438,150-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			98,800,571		94,362,421	4,438,150-
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			99,630,571		95,192,421	4,438,150-
TOTAL FOR LUMP SUM			100,742,501		95,192,421	5,550,080-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,915,992	100,742,501	2,915,992	95,192,421	5,550,080-
FINANCIAL PLAN SAVINGS		557,998		557,998	
APPROPRIATION		101,300,499		95,750,419	5,550,080-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,188,569		95,750,419	4,438,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,111,930			1,111,930-
TOTAL		101,300,499		95,750,419	5,550,080-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,915,992	100,742,501	2,915,992	95,192,421	5,550,080-
FINANCIAL PLAN SAVINGS		557,998		557,998	
APPROPRIATION		101,300,499		95,750,419	5,550,080-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,188,569	95,750,419	4,438,150-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,111,930		1,111,930-
TOTAL	101,300,499	95,750,419	5,550,080-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	100,742,501		95,192,421	5,550,080-
FINANCIAL PLAN SAVINGS	557,998		557,998	
APPROPRIATION	101,300,499		95,750,419	5,550,080-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	100,742,501		95,192,421	5,550,080-
FINANCIAL PLAN SAVINGS	557,998		557,998	
APPROPRIATION	101,300,499		95,750,419	5,550,080-
FUNDING				
CITY	100,188,569		95,750,419	4,438,150-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	1,111,930			1,111,930-
TOTAL FUNDING	101,300,499		95,750,419	5,550,080-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1			1	
		047 OVERTIME			1			1	
		049 BACKPAY - PRIOR YEARS			1			1	
		091 PARAPROFESSIONAL PER SESSION			1			1	
		SUBTOTAL FOR ADD GRS PAY			4			4	
		SUBTOTAL FOR BUDGET CODE 4300			4			4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	14,228,503	3	14,678,530			450,027
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,521	2,941,404,797	29,521	3,134,068,868			192,664,071
		SUBTOTAL FOR F/T SALARIED	29,524	2,955,633,300	29,524	3,148,747,398			193,114,098
02 OTH SALARIED		021 PART-TIME POSITIONS		176,082		180,001			3,919
		SUBTOTAL FOR OTH SALARIED		176,082		180,001			3,919
03 UNSALARIED		031 UNSALARIED		144,846,190		147,372,358			2,526,168
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		144,901,607		147,427,775			2,526,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		116,331,776		116,331,776			
		SUBTOTAL FOR ADD GRS PAY		149,677,427		149,677,427			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	29,524	3,250,388,678	29,524	3,446,032,863			195,644,185
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	39,296,703	983	40,608,373			1,311,670
			384						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	432	31,684,583	432	31,716,933			32,350
		SUBTOTAL FOR F/T SALARIED	1,415	70,981,286	1,415	72,325,306			1,344,020
02		OTH SALARIED 021 PART-TIME POSITIONS		26,759		26,759			
		SUBTOTAL FOR OTH SALARIED		26,759		26,759			
03		UNSALARIED 031 UNSALARIED		12,284,752		12,596,063			311,311
		035 CUSTODIAL ALLOWANCES		2,183		2,183			
		SUBTOTAL FOR UNSALARIED		12,286,935		12,598,246			311,311
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000			
		091 PARAPROFESSIONAL PER SESSION		248,758		48,758			200,000-
		SUBTOTAL FOR ADD GRS PAY		416,064		216,064			200,000-
		SUBTOTAL FOR BUDGET CODE 4305	1,415	83,711,044	1,415	85,166,375			1,455,331
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
01		F/T SALARIED 001 FULL YEAR POSITIONS		8,242		12,053			3,811
		SUBTOTAL FOR F/T SALARIED		8,242		12,053			3,811
03		UNSALARIED 031 UNSALARIED		2,940,857		2,963,764			22,907
		035 CUSTODIAL ALLOWANCES		19,860,291		17,598,891			2,261,400-
		SUBTOTAL FOR UNSALARIED		22,801,148		20,562,655			2,238,493-
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345			
		SUBTOTAL FOR ADD GRS PAY		393,000		393,000			
		SUBTOTAL FOR BUDGET CODE 4320		23,202,390		20,967,708			2,234,682-
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
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: 4335 Office of Community Schools									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION				199,759		199,759	
		SUBTOTAL FOR ADD GRS PAY				199,759		199,759	
		SUBTOTAL FOR BUDGET CODE 4335				199,759		199,759	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	805	11,156,420	805	12,251,235		1,094,815	
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,114	1,566,983,633	30,378	1,720,072,015	264	153,088,382	
		SUBTOTAL FOR F/T SALARIED	30,919	1,578,140,053	31,183	1,732,323,250	264	154,183,197	
02 OTH SALARIED		021 PART-TIME POSITIONS		274,769		280,466		5,697	
		SUBTOTAL FOR OTH SALARIED		274,769		280,466		5,697	
03 UNSALARIED		031 UNSALARIED		40,342,612		41,694,526		1,351,914	
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
		SUBTOTAL FOR UNSALARIED		40,518,263		41,870,177		1,351,914	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		100,361,748		99,969,033		392,715-	
		SUBTOTAL FOR ADD GRS PAY		113,771,077		113,378,362		392,715-	
		SUBTOTAL FOR BUDGET CODE 4601	30,919	1,732,704,162	31,183	1,887,852,255	264	155,148,093	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	1,534,748		425	2,106,535	571,787	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965		50	3,745,965		
		SUBTOTAL FOR F/T SALARIED	475	5,280,713		475	5,852,500	571,787	
02 OTH SALARIED		021 PART-TIME POSITIONS		114,647			116,953	2,306	
		SUBTOTAL FOR OTH SALARIED		114,647			116,953	2,306	
03 UNSALARIED		031 UNSALARIED		3,904,266			3,951,384	47,118	
		035 CUSTODIAL ALLOWANCES		3,482			3,482		
		SUBTOTAL FOR UNSALARIED		3,907,748			3,954,866	47,118	
04 ADD GRS PAY		047 OVERTIME		245,996			245,996		
		049 BACKPAY - PRIOR YEARS		100			100		
		058 NON-PENSIONABLE-PREPARATION PD		250,000			250,000		
		091 PARAPROFESSIONAL PER SESSION		37,451,459			38,509,784	1,058,325	
		SUBTOTAL FOR ADD GRS PAY		37,947,555			39,005,880	1,058,325	
		SUBTOTAL FOR BUDGET CODE 4605	475	47,250,663		475	48,930,199	1,679,536	
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		21,270			31,102	9,832	
		SUBTOTAL FOR F/T SALARIED		21,270			31,102	9,832	
03 UNSALARIED		031 UNSALARIED		197,103			206,465	9,362	
		035 CUSTODIAL ALLOWANCES		35,467,118			35,467,118		
		SUBTOTAL FOR UNSALARIED		35,664,221			35,673,583	9,362	
		SUBTOTAL FOR BUDGET CODE 4620		35,685,491			35,704,685	19,194	
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	8,478,186	74	9,463,038	11	984,852	
		005 FULL TIME PEDAGOGICAL PRSONNEL	72	22,426,085	109	25,998,097	37	3,572,012	
		SUBTOTAL FOR F/T SALARIED	135	30,904,271	183	35,461,135	48	4,556,864	
02 OTH SALARIED		021 PART-TIME POSITIONS		309,668		312,427		2,759	
		SUBTOTAL FOR OTH SALARIED		309,668		312,427		2,759	
03 UNSALARIED		031 UNSALARIED		2,633,738		3,042,465		408,727	
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		2,643,841		3,052,568		408,727	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		600,000		600,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		8,153,211		17,808,030		9,654,819	
		SUBTOTAL FOR ADD GRS PAY		8,772,753		18,427,572		9,654,819	
		SUBTOTAL FOR BUDGET CODE 4648	135	42,630,533	183	57,253,702	48	14,623,169	
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		26,812		8,693	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
		SUBTOTAL FOR F/T SALARIED	206	9,758,656	206	9,767,349		8,693	
03 UNSALARIED		031 UNSALARIED		685,806		688,259		2,453	
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
			388						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				689,846		692,299	2,453
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006	
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439	
SUBTOTAL FOR ADD GRS PAY				79,545		79,545	
SUBTOTAL FOR BUDGET CODE 4660			206	10,528,047	206	10,539,193	11,146
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,062	2	167,154	5,092
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454	
SUBTOTAL FOR F/T SALARIED			6	452,516	6	457,608	5,092
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		2,578,639	241,913
SUBTOTAL FOR ADD GRS PAY				2,336,827		2,578,740	241,913
SUBTOTAL FOR BUDGET CODE 4662			6	2,793,563	6	3,040,568	247,005
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							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,088	1	158,486			10,398
SUBTOTAL FOR F/T SALARIED			1	148,088	1	158,486			10,398
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,965,577					1,965,577-
SUBTOTAL FOR ADD GRS PAY				1,965,577					1,965,577-
SUBTOTAL FOR BUDGET CODE 7902			1	2,113,665	1	158,486			1,955,179-
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	50,019,149	219	50,028,002			8,853
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611			
SUBTOTAL FOR F/T SALARIED			3,397	299,938,760	3,397	299,947,613			8,853
03 UNSALARIED		031 UNSALARIED		11,152,794		11,287,326			134,532
SUBTOTAL FOR UNSALARIED				11,152,794		11,287,326			134,532
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000			
SUBTOTAL FOR ADD GRS PAY				105,000		105,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066			
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377			
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815			
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384			
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364			
SUBTOTAL FOR FRINGE BENES				81,392,341		81,392,341			
SUBTOTAL FOR BUDGET CODE 8489			3,397	392,588,895	3,397	392,732,280			143,385
BUDGET CODE: 9000 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		215,131,128		214,230,065			901,063-
SUBTOTAL FOR F/T SALARIED				215,131,128		214,230,065			901,063-
SUBTOTAL FOR BUDGET CODE 9000				215,131,128		214,230,065			901,063-
TOTAL FOR			66,079	5,849,595,039	66,391	6,213,674,918	312		364,079,879

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		66,079	5,849,595,039	66,391	6,213,674,918	312 364,079,879

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,079	5,849,595,039	66,391	6,213,674,918	364,079,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66,079	5,849,595,039	66,391	6,213,674,918	364,079,879

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,623,155,250		2,939,499,039	316,343,789
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,206,692,889		3,259,628,979	52,936,090
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES		5,200,000			5,200,000-
TOTAL		5,849,595,039		6,213,674,918	364,079,879

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	61,011- 61,011	1	61,011	61,011
10026	ADMINISTRATIVE STAFF ANALYST	69,674-139,347	20	84,250	1,684,995
60910	RESEARCH ASSISTANT	57,700- 61,413	2	59,557	119,113
60621	PROGRAM PRODUCER	67,526- 67,526	1	67,526	67,526
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 79,688	1	79,688	79,688
1263A	EDUCATION OFFICER (UNION)	60,716- 84,166	33	70,605	2,329,957
12158	PROCUREMENT ANALYST	67,858- 67,858	1	67,858	67,858
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	78,905- 97,975	11	83,417	917,588
06745	SCHOOL BUSINESS MANAGER	52,861- 98,111	144	72,106	10,383,234
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	55,938- 55,938	1	55,938	55,938
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,797- 45,797	1	45,797	45,797
56061	SCHOOL-NEIGHBORHOOD WORKER	38,391- 38,391	1	38,391	38,391
10062	ADMINISTRATIVE EDUCATION OFFICER	63,243-166,018	76	96,296	7,318,530
10031	ADMINISTRATIVE EDUCATION ANALYST	64,824-147,922	27	96,342	2,601,246
12750	EDUCATION ANALYST TRAINEE	43,728- 49,284	3	45,834	137,503
90622	MEDIA SERVICES TECHNICIAN	54,981- 54,981	1	54,981	54,981
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,713- 81,157	5	59,427	297,135
90648	CITY ELEVATOR OPERATOR	35,152- 35,204	3	35,173	105,520
92610	MACHINIST	79,720- 79,720	3	79,720	239,160
92611	MACHINIST'S HELPER	75,252- 75,252	4	75,252	301,006
90737	SCHOOL EQUIPMENT MAINTAINER	41,251- 41,288	2	41,270	82,539
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	39,537- 39,537	1	39,537	39,537
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,334- 59,529	2	59,432	118,863
10250	CLERICAL AIDE	34,142- 34,142	1	34,142	34,142
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,879- 55,334	2	46,607	93,213
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,008- 47,293	2	44,651	89,301
12200	STOCK WORKER	33,354- 44,106	7	36,241	253,688
56058	COMMUNITY COORDINATOR	48,768- 75,825	178	60,377	10,747,158
56057	COMMUNITY ASSOCIATE	33,712- 57,537	1,740	43,163	75,103,647
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	7	64,743	453,202
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	4	64,756	259,024
56056	COMMUNITY ASSISTANT	29,318- 38,033	229	34,172	7,825,310
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	37,045- 82,776	228	48,661	11,094,779
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 55,685	2	54,467	108,934
13620	COMPUTER AIDE-NON-SPVR	42,604- 59,548	5	53,480	267,400
13615	COMPUTER SERVICE TECHNICIAN	42,604- 59,568	25	52,198	1,304,957
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 82,796	10	71,516	715,159
13632	COMPUTER SPECIALIST (SOFTWARE)	77,157- 88,730	2	82,944	165,887
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,215- 90,200	7	76,302	534,112
TOTAL FOR OBJECT 001			2,793		136,197,029

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY17			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	005 FULL TIME PEDAGOGICAL PRSONNEL				
OBJECT:	005 FULL TIME PEDAGOGICAL PRSONNEL				
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	192,942-192,942	1	192,942	192,942
SUYWQ	ASSISTANT SUPERINTENDENT	128,712-209,921	27	159,713	4,312,247
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-144,081	110	117,039	12,874,288
MIMIQ	SCHOOL MEDICAL INSPECTOR	75,779- 75,779	2	75,779	151,558
SUPLQ	PRINCIPAL	129,143-160,545	497	149,271	74,187,868
SUPLQ	PRINCIPAL	128,458-154,226	405	141,623	57,357,112
SUPLQ	PRINCIPAL	144,526-172,040	23	159,493	3,668,344
SUPLQ	PRINCIPAL	128,458-160,545	684	138,009	94,398,133
SUPLQ	PRINCIPAL	144,340-154,226	4	148,086	592,345
SUPAQ	PRINCIPAL ASSIGNED	151,387-160,545	2	155,966	311,932
SUPAQ	PRINCIPAL ASSIGNED	157,040-157,040	1	157,040	157,040
SUAPQ	ASSISTANT PRINCIPAL	82,900-151,387	2,253	108,330	244,068,474
SSAPQ	ASSISTANT PRINCIPAL	116,810-126,383	2	121,597	243,193
SUAPQ	ASSISTANT PRINCIPAL	66,161- 66,161	1	66,161	66,161
SUAPQ	ASSISTANT PRINCIPAL	115,343-121,810	2	118,577	237,153
SSAPQ	ASSISTANT PRINCIPAL	113,279-137,675	779	121,540	94,679,525
ASPRQ	ASPIRING PRINCIPAL	97,390-117,894	5	105,079	525,395
SSAPQ	ASSISTANT PRINCIPAL	122,508-135,367	3	131,081	393,242
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	105,150-115,343	5	109,619	548,097
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	116,810-120,730	2	118,770	237,540
SSAPQ	ASSISTANT PRINCIPAL	126,810-140,730	7	135,437	948,059
SUPLQ	PRINCIPAL	164,604-185,545	22	173,971	3,827,368
SSAPQ	ASSISTANT PRINCIPAL	126,810-130,730	5	127,594	637,970
SSASQ	SUPERVISOR ASSIGNED	120,730-137,675	3	129,813	389,438
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	52	88,490	4,601,485
CLSPQ	SCHOOL PSYCHOLGIST	53,520- 65,496	4	58,891	235,564
CLSPQ	SCHOOL PSYCHOLGIST	94,797-108,701	5	105,920	529,601
CLSWQ	SCHOOL SOCIAL WORKER	53,792-108,701	355	83,088	29,496,382
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	71,563- 71,563	1	71,563	71,563
CLSWQ	SCHOOL SOCIAL WORKER	94,797-108,701	3	104,066	312,199
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	92,928- 92,928	1	92,928	92,928
SUPAQ	PRINCIPAL ASSIGNED	154,030-166,387	3	162,268	486,804
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	1,671	84,224	140,738,271
GCGCR	GUIDANCE COUNSELOR-REG SUB	53,792- 63,443	3	59,105	177,315
GCGCQ	GUIDANCE COUNSELOR	53,092- 65,050	4	59,158	236,631
GCGCQ	GUIDANCE COUNSELOR	108,088-108,088	1	108,088	108,088
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	198	76,941	15,234,323
SUAPQ	ASSISTANT PRINCIPAL	111,693-136,735	15	118,421	1,776,308
SUAPQ	ASSISTANT PRINCIPAL	125,150-135,343	2	130,247	260,493

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTRQ	TEACHER	45,413-126,109	46,375	78,211	3,627,027,976
TRTRR	TEACHER-REG SUB	49,908-105,142	354	57,659	20,411,323
TRTSQ	TEACHER SPECIAL EDUCATION	76,706- 82,900	4	81,352	325,406
TRWXQ	TEACHER ATTENDANCE	49,908-105,142	308	82,670	25,462,505
TRTRQ	TEACHER	46,024- 82,900	125	62,916	7,864,525
TRTRQ	TEACHER	76,706-105,142	103	100,207	10,321,341
TRTAQ	TEACHER ASSIGNED A	69,274-105,142	27	90,680	2,448,369
TRTRQ	TEACHER	51,321-105,142	219	93,017	20,370,630
TRTRQ	TEACHER	76,555-105,142	5	90,816	454,082
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,742	2,490	70,246	174,912,423
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 58,260	89	50,477	4,492,432
SUAPQ	ASSISTANT PRINCIPAL	101,693-101,693	1	101,693	101,693
TRTSQ	TEACHER SPECIAL EDUCATION	47,792- 73,599	13	58,892	765,598
TRTSQ	TEACHER SPECIAL EDUCATION	82,900-105,142	24	101,409	2,433,827
TRTSQ	TEACHER SPECIAL EDUCATION	60,612- 90,997	16	77,733	1,243,725
TRTSQ	TEACHER SPECIAL EDUCATION	76,706- 90,997	5	80,975	404,876
TRTSQ	TEACHER SPECIAL EDUCATION	69,384-117,642	24	89,235	2,141,635
TRWXQ	TEACHER ATTENDANCE	46,024- 46,024	1	46,024	46,024
TRTRQ	TEACHER	65,207-117,642	262	91,810	24,054,327
LBLAQ	LAB SPECIALIST/ASSISTANT	37,568- 82,510	101	73,665	7,440,119
LBLAQ	LAB SPECIALIST/ASSISTANT	72,816- 72,816	1	72,816	72,816
AETRR	ADULT EDUCAT TEACH - REG SUB	38,672- 38,672	1	38,672	38,672
AETRQ	ADULT EDUCATION TEACHER	62,689-140,188	13	95,440	1,240,724
AETRQ	ADULT EDUCATION TEACHER	105,141-105,141	1	105,141	105,141
TRTSQ	TEACHER SPECIAL EDUCATION	59,564-112,642	51	76,279	3,890,205
TRTAQ	TEACHER ASSIGNED A	90,869-120,142	22	99,638	2,192,031
ASVAR	TEACH ASST VOCATION - REG SUB	44,917- 46,858	30	46,345	1,390,344
LBLAQ	LAB SPECIALIST/ASSISTANT	67,387- 71,560	4	70,296	281,182
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 43,187	101	37,030	3,740,072
SYSYQ	SCHOOL SECRETARY	34,667- 68,842	2,711	54,971	149,026,973
SYSYQ	SCHOOL SECRETARY	56,059- 68,842	12	64,978	779,736
TRTRQ	TEACHER	78,260- 99,654	8	90,424	723,393
TRTRQ	TEACHER	58,821-112,642	496	83,533	41,432,315
AREPP	ANNUAL ED PARA	22,818- 39,864	1,063	31,605	33,595,896
AREPP	ANNUAL ED PARA	22,818- 37,966	35	33,010	1,155,353
TOTAL FOR OBJECT 005			62,258		4,961,751,068

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 401		65,051		5,097,948,097
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,340		105,013,765
	TOTAL FOR U/A 401		66,391		5,202,961,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		2,651,555		2,803,235			151,680
		SUBTOTAL FOR PROPTY&EQUIP		2,651,555		2,803,235			151,680
		SUBTOTAL FOR BUDGET CODE 4300		2,651,555		2,803,235			151,680
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		100,028,911		99,880,501			148,410-
		199 DATA PROCESSING SUPPLIES		1,808,636		1,808,636			
		SUBTOTAL FOR SUPPLYS&MATL		101,837,547		101,689,137			148,410-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,244,486		12,244,486			
		337 BOOKS-OTHER		5,536,424		5,536,424			
		338 LIBRARY BOOKS		885,454		885,454			
		SUBTOTAL FOR PROPTY&EQUIP		18,666,364		18,666,364			
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,533,794					1,533,794-
	126001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		9,114,144		10,647,938			1,533,794
		402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,652,168		1,652,168			
		SUBTOTAL FOR OTHR SER&CHR		20,036,435		20,036,435			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817			
		602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092			
		612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404			
		613 DATA PROCESSING EQUIPMENT	36	2,000,000	36	2,000,000			
		615 PRINTING CONTRACTS	2	11,537	2	11,537			
		622 TEMPORARY SERVICES	10	794,060	10	794,060			
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989			
		669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041			
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525			
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000			
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000			
		685 PROF SERV DIRECT EDUC SERV	104	10,154,766	104	10,154,766			
		686 PROF SERV OTHER	2	76,840	2	76,840			
		689 PROF SERV CURRIC & PROF DEVEL	6	2,806,021	6	2,854,021			48,000
		SUBTOTAL FOR CNTRCTL SVCS	284	17,842,092	284	17,890,092			48,000
			397						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			284		158,382,438	284		158,282,028		100,410-
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			62,135,782			62,135,782		
		338 LIBRARY BOOKS			7,758,692			7,758,692		
SUBTOTAL FOR PROPTY&EQUIP					80,693,561			80,693,561		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4315						88,833,274			88,833,274	
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			145,550,659			145,550,659	
		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						156,784,013			156,784,013	
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		50,250	1		50,250	
		612	OFFICE EQUIPMENT MAINTENANCE	1		2,200	1		2,200	
		613	DATA PROCESSING EQUIPMENT			2,000,000			2,000,000	
		668	BUS TRANSP REIMBURSABLE PRGMS			33,520			33,520	
		669	TRANSPORTATION OF PUPILS	3		27,175	3		27,175	
		685	PROF SERV DIRECT EDUC SERV	17		2,275,645	17		2,275,645	
		689	PROF SERV CURRIC & PROF DEVEL	7		256,956	7		256,956	
		695	EDUCATION & REC FOR YOUTH PRGM	1		190,000	1		190,000	
SUBTOTAL FOR CNTRCTL SVCS				30		4,835,746	30		4,835,746	
SUBTOTAL FOR BUDGET CODE 4320				30		174,832,347	30		174,832,347	
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			11,800			11,800		
		668 BUS TRANSP REIMBURSABLE PRGMS	1		6,591			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	1		161,606			161,606	1-	
		SUBTOTAL FOR BUDGET CODE 4325	1		3,772,908			3,772,908	1-	
BUDGET CODE: 4335 Office of Community Schools										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,899,266			5,229,266		670,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,899,266			5,229,266		670,000-
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		44,129,266		670,000-
BUDGET CODE: 4600 GE HOLDING CODE - HS										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000,000			1,000,000		
		686 PROF SERV OTHER			592,563			592,563		
		SUBTOTAL FOR CNTRCTL SVCS			1,592,563			1,592,563		
		SUBTOTAL FOR BUDGET CODE 4600			1,592,563			1,592,563		
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			43,866,631			45,482,431		1,615,800
		199 DATA PROCESSING SUPPLIES			2,401,182			2,400,262		920-
		SUBTOTAL FOR SUPPLYS&MATL			46,267,813			47,882,693		1,614,880
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,221,151			3,221,151		
		337 BOOKS-OTHER			3,469,877			4,782,595		1,312,718
		338 LIBRARY BOOKS			1,594,788			1,595,326		538
		SUBTOTAL FOR PROPTY&EQUIP			8,285,816			9,599,072		1,313,256
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,826,241			3,826,991		750
		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			9,882,496			9,683,246		199,250-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
			612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248		
			613 DATA PROCESSING EQUIPMENT		800,000		800,000		
			615 PRINTING CONTRACTS	12	60,686	12	60,686		
			622 TEMPORARY SERVICES	5	839,084	5	839,084		
			633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
			670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
			685 PROF SERV DIRECT EDUC SERV	52	4,529,521	52	4,895,897		366,376
			686 PROF SERV OTHER	16	4,887,436	16	4,887,436		
			689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	3,665,852		2,538,831
			695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
			SUBTOTAL FOR CNTRCTL SVCS	162	12,543,536	162	15,448,743		2,905,207
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000		
			856001 79D TRAINING CITY EMPLOYEES		750				750-
			SUBTOTAL FOR FXD MIS CHGS		671,750		671,000		750-
			SUBTOTAL FOR BUDGET CODE 4601	162	77,651,411	162	83,284,754		5,633,343
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		725,546		635,546		90,000-
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
			199 DATA PROCESSING SUPPLIES		158,957		158,957		
			SUBTOTAL FOR SUPPLYS&MATL		1,216,453		1,126,453		90,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		95,700		95,700		
			SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,698,670		3,698,670
			SUBTOTAL FOR OTHR SER&CHR				3,698,670		3,698,670
60		CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		1,210,039		1,535,039		325,000
			689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959		
			SUBTOTAL FOR CNTRCTL SVCS		3,589,998		3,914,998		325,000
			SUBTOTAL FOR BUDGET CODE 4605		4,902,151		8,835,821		3,933,670
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES			3,000	
		SUBTOTAL FOR SUPPLYS&MATL						3,000	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,400	
			337		BOOKS-OTHER			60,000	
		SUBTOTAL FOR PROPTY&EQUIP						65,400	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			203	
		SUBTOTAL FOR OTHR SER&CHR						203	
		SUBTOTAL FOR BUDGET CODE 4606						68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			724,663	
		SUBTOTAL FOR SUPPLYS&MATL						724,663	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			649,146	
			337		BOOKS-OTHER			10,685,076	
			338		LIBRARY BOOKS			1,197,594	
		SUBTOTAL FOR PROPTY&EQUIP						12,531,816	
		SUBTOTAL FOR BUDGET CODE 4615						13,256,479	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			830,895	
			199		DATA PROCESSING SUPPLIES			182,114	
		SUBTOTAL FOR SUPPLYS&MATL						1,013,009	
30		PROPTY&EQUIP	337		BOOKS-OTHER			100,000	
		SUBTOTAL FOR PROPTY&EQUIP						100,000	
60		CNTRCTL SVCS	685		PROF SERV DIRECT EDUC SERV			531,835	
			689		PROF SERV CURRIC & PROF DEVEL			56,039	
		SUBTOTAL FOR CNTRCTL SVCS						587,874	
		SUBTOTAL FOR BUDGET CODE 4620						1,700,883	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		100,220		100,220		
			SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		25,000		25,000		
		337	BOOKS-OTHER		160,000		160,000		
			SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000		
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		22,568		22,568		
		402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
			SUBTOTAL FOR OTHR SER&CHR		42,568		42,568		
60			CNTRCTL SVCS						
		612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
		685	PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000		
		686	PROF SERV OTHER		800		800		
			SUBTOTAL FOR CNTRCTL SVCS	4	11,300	4	11,300		
			SUBTOTAL FOR BUDGET CODE 4625	4	339,088	4	339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,011,893		8,587,011		2,575,118
		199	DATA PROCESSING SUPPLIES		7,353,454		7,353,454		
			SUBTOTAL FOR SUPPLYS&MATL		13,365,347		15,940,465		2,575,118
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		4,385,720				4,385,720-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		131,408				131,408-
	260001	40X	CONTRACTUAL SERVICES-GENERAL		169,690				169,690-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		28,874,487		30,352,254		1,477,767
		402	TELEPHONE & OTHER COMMUNICATNS		12,433,327		12,433,327		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,643,257		2,549,620		906,363
		485	TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
			SUBTOTAL FOR OTHR SER&CHR		48,647,282		46,344,594		2,302,688-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		366,770		366,770		
		602	TELECOMMUNICATIONS MAINT		501,655		501,655		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
		613 DATA PROCESSING EQUIPMENT		2,432,494		2,432,494		
		615 PRINTING CONTRACTS		395,866		853,547		457,681
		622 TEMPORARY SERVICES		1,026,339		1,072,719		46,380
		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	12,600	2	12,600		
		685 PROF SERV DIRECT EDUC SERV		16,464,135		18,052,615		1,588,480
		686 PROF SERV OTHER	25	33,167,147	25	34,463,678		1,296,531
		689 PROF SERV CURRIC & PROF DEVEL	20	3,648,482	21	11,502,272	1	7,853,790
		SUBTOTAL FOR CNTRCTL SVCS	47	64,016,238	48	75,259,100	1	11,242,862
		SUBTOTAL FOR BUDGET CODE 4648	47	131,798,143	48	143,313,435	1	11,515,292
BUDGET CODE: 4660 LYFE PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
		SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		32,000		32,000		
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	257,000	1	257,000		
		SUBTOTAL FOR BUDGET CODE 4660	1	758,758	1	758,758		
BUDGET CODE: 4662 PSAL								
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		5,337				5,337-
		100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786		
		SUBTOTAL FOR SUPPLYS&MATL		244,123		238,786		5,337-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		139,010		139,010		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		740,863		746,200		5,337
			685 PROF SERV DIRECT EDUC SERV	95	1,733,942	95	1,792,578		58,636
			SUBTOTAL FOR CNTRCTL SVCS	95	2,474,805	95	2,538,778		63,973
			SUBTOTAL FOR BUDGET CODE 4662	95	2,872,938	95	2,931,574		58,636
BUDGET CODE: 4664 BIG APPLE GAMES									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,100		9,100		
			402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		12,100		12,100		
60	CNTRCTL	SVCS	668 BUS TRANSP REIMBURSABLE PRGMS		13,000	1	13,000	1	
			SUBTOTAL FOR CNTRCTL SVCS		13,000	1	13,000	1	
			SUBTOTAL FOR BUDGET CODE 4664		31,100	1	31,100	1	
BUDGET CODE: 7902 City Council Member Items									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,579,231				13,579,231-
			SUBTOTAL FOR SUPPLYS&MATL		13,579,231				13,579,231-
60	CNTRCTL	SVCS	685 PROF SERV DIRECT EDUC SERV		353,594				353,594-
			686 PROF SERV OTHER		11,000				11,000-
			SUBTOTAL FOR CNTRCTL SVCS		364,594				364,594-
			SUBTOTAL FOR BUDGET CODE 7902		13,943,825				13,943,825-
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		3,150				3,150-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					3,150				3,150-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		20,972,367		20,973,837		1,470
		689	PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392		
SUBTOTAL FOR CNTRCTL SVCS					26,694,759		26,696,229		1,470
SUBTOTAL FOR BUDGET CODE 8489					29,165,882		29,164,202		1,680-
BUDGET CODE: 9000 State CFE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,000,000		3,000,000
SUBTOTAL FOR SUPPLYS&MATL							3,000,000		3,000,000
SUBTOTAL FOR BUDGET CODE 9000							3,000,000		3,000,000
TOTAL FOR				878	761,197,990	879	770,774,696	1	9,576,706
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT				878	761,197,990	879	770,774,696	1	9,576,706

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,780,508	761,197,990	145,550,659	770,774,696	9,576,706
FINANCIAL PLAN SAVINGS APPROPRIATION		761,197,990		770,774,696	9,576,706

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		349,266,500		357,530,870	8,264,370
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		411,931,490		413,243,826	1,312,336
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		761,197,990		770,774,696	9,576,706

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	13,671	828,873,663	14,171	907,795,666	500	78,922,003	
		SUBTOTAL FOR F/T SALARIED	13,675	828,938,555	14,175	907,860,558	500	78,922,003	
03 UNSALARIED		031 UNSALARIED		11,743,564		11,752,999			9,435
		SUBTOTAL FOR UNSALARIED		11,743,564		11,752,999			9,435
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		3,616,839		3,616,839			
		SUBTOTAL FOR ADD GRS PAY		5,678,979		5,678,979			
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	13,675	849,625,845	14,175	928,557,283	500	78,931,438	
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,293	4	407,293			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	334,005,098	5,544	334,063,801		58,703	
		SUBTOTAL FOR F/T SALARIED	5,548	334,412,391	5,548	334,471,094		58,703	
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4811			5,548	336,094,995	5,548	336,153,698	58,703
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	120,449,722	1,514	127,165,001	6,715,279
SUBTOTAL FOR F/T SALARIED			1,514	120,449,722	1,514	127,165,001	6,715,279
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	122,413,595	1,514	129,128,874	6,715,279
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,578,942	1,378	85,578,942	
SUBTOTAL FOR F/T SALARIED			1,378	85,578,942	1,378	85,578,942	
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496	
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				1,201		1,201	
SUBTOTAL FOR BUDGET CODE 4911			1,378	95,817,639	1,378	95,817,639	
TOTAL FOR			23,002	1,403,952,074	23,502	1,489,657,494	500 85,705,420
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			23,002	1,403,952,074	23,502	1,489,657,494	500 85,705,420

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,002	1,403,952,074	23,502	1,489,657,494	85,705,420
FINANCIAL PLAN SAVINGS APPROPRIATION	23,002	1,403,952,074	23,502	1,489,657,494	85,705,420

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	626,157,947	716,467,632	90,309,685
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	760,794,127	756,189,862	4,604,265-
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
 TOTAL	 1,403,952,074	 1,489,657,494	 85,705,420

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		64,852- 66,348	4	65,974	263,896
51222 PHYSICAL THERAPIST (DOE)		66,348- 66,348	2	66,348	132,696
TOTAL FOR OBJECT 001			6		396,592
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUAPQ ASSISTANT PRINCIPAL		101,693-121,810	29	106,076	3,076,195
SSAPQ ASSISTANT PRINCIPAL		113,279-137,675	46	120,967	5,564,480
CLSPQ SCHOOL PSYCHOLGIST		57,155-108,701	38	85,427	3,246,218
CLSWQ SCHOOL SOCIAL WORKER		53,792-110,399	190	87,459	16,617,115
GCGCQ GUIDANCE COUNSELOR		53,792-108,088	687	88,087	60,515,647
GCGCQ GUIDANCE COUNSELOR		53,792-108,088	62	82,983	5,144,925
TRTRQ TEACHER		49,908-105,142	858	74,195	63,659,105
TRTRR TEACHER-REG SUB		49,908- 57,095	24	50,862	1,220,696
TRTSQ TEACHER SPECIAL EDUCATION		60,645- 79,654	2	70,150	140,299
TRWXQ TEACHER ATTENDANCE		50,899- 90,997	2	70,948	141,896
TRTAQ TEACHER ASSIGNED A		60,645- 90,997	11	80,447	884,912
TRTRQ TEACHER		85,110-105,142	2	95,126	190,252
TRTRQ TEACHER		50,899-105,142	5	73,364	366,819
TRRRQ TEACHER RESOURCE ROOM		98,948-105,142	2	102,045	204,090
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		49,908- 64,454	252	51,252	12,915,554
TRTSQ TEACHER SPECIAL EDUCATION		49,908-105,342	11,091	71,068	788,220,342
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		49,908- 59,199	6	52,489	314,935
TRTSQ TEACHER SPECIAL EDUCATION		49,908-105,342	1,929	75,944	146,495,479
TRTSQ TEACHER SPECIAL EDUCATION		66,949-117,142	16	86,129	1,378,067
TRTSQ TEACHER SPECIAL EDUCATION		62,929-112,642	65	79,327	5,156,275
TRTSQ TEACHER SPECIAL EDUCATION		89,675- 89,675	1	89,675	89,675
TRTRQ TEACHER		65,760-112,642	16	80,979	1,295,671
AREPP ANNUAL ED PARA		22,818- 37,966	1,720	31,422	54,045,331
AREPP ANNUAL ED PARA		22,818- 38,113	7,654	31,673	242,422,193
ARTAP TEACHER AIDE		23,343- 23,343	1	23,343	23,343
TOTAL FOR OBJECT 005			24,709		1,413,329,514

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 403		24,715		1,413,726,106
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1,213		-69,384,979
	TOTAL FOR U/A 403		23,502		1,344,341,127

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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			1,221,662			1,221,662		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,301,662			1,301,662		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		46,932	10		46,932		
	SUBTOTAL FOR CNTRCTL SVCS		26		231,713	26		231,713		
	SUBTOTAL FOR BUDGET CODE 4801		26		2,231,346	26		2,231,346		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635	
TOTAL FOR			41	4,149,878	41	4,149,878	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	4,149,878	41	4,149,878	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,149,878		4,149,878	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,149,878		4,149,878	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		556,159		556,159	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,149,878		4,149,878	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS											
60		CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL			1,293,641,651		1,460,652,328	167,010,677
		SUBTOTAL FOR CNTRCTL SVCS						1,293,641,651		1,460,652,328	167,010,677
		SUBTOTAL FOR BUDGET CODE 2301						1,293,641,651		1,460,652,328	167,010,677
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS											
60		CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL			152,869,099		169,686,323	16,817,224
		SUBTOTAL FOR CNTRCTL SVCS						152,869,099		169,686,323	16,817,224
		SUBTOTAL FOR BUDGET CODE 2302						152,869,099		169,686,323	16,817,224
BUDGET CODE: 2303 Charter School Leases											
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			16,948,667		32,717,852	15,769,185
				414	RENTALS - LAND BLDGS & STRUCTS			5,402,000		5,402,000	
		SUBTOTAL FOR OTHR SER&CHR						22,350,667		38,119,852	15,769,185
		SUBTOTAL FOR BUDGET CODE 2303						22,350,667		38,119,852	15,769,185
BUDGET CODE: 2304 NYSTL-Charter Schools											
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			673,063		836,487	163,424
		SUBTOTAL FOR SUPPLYS&MATL						673,063		836,487	163,424
30		PROPTY&EQUIP		337	BOOKS-OTHER			5,747,068		6,065,659	318,591
				338	LIBRARY BOOKS			1,306,040		1,374,225	68,185
		SUBTOTAL FOR PROPTY&EQUIP						7,053,108		7,439,884	386,776
		SUBTOTAL FOR BUDGET CODE 2304						7,726,171		8,276,371	550,200
		TOTAL FOR						1,476,587,588		1,676,734,874	200,147,286
		TOTAL FOR CHARTER SCHOOLS						1,476,587,588		1,676,734,874	200,147,286

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,476,587,588		1,676,734,874	200,147,286
FINANCIAL PLAN SAVINGS APPROPRIATION		1,476,587,588		1,676,734,874	200,147,286

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		844,889,076		900,277,562	55,388,486
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		631,698,512		776,457,312	144,758,800
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,476,587,588		 1,676,734,874	 200,147,286

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4,714	241,751,514	323-	15,555,313-	
SUBTOTAL FOR F/T SALARIED			5,048	257,668,568	4,725	242,113,255	323-	15,555,313-	
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		51,590,903		5,237,522-	
		065 SOCIAL SECURITY CONTRIBUTIONS		19,952,307		18,716,767		1,235,540-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,919,952		4,221,154		698,798-	
SUBTOTAL FOR FRINGE BENES				81,700,684		74,528,824		7,171,860-	
SUBTOTAL FOR BUDGET CODE 8707			5,048	340,650,356	4,725	317,923,183	323-	22,727,173-	
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	2,464,466			1
SUBTOTAL FOR F/T SALARIED			177	23,481,418	177	23,481,419			1
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,048,182		5,047,656		526-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		383,997		384,522		525	
SUBTOTAL FOR FRINGE BENES				7,228,508		7,228,507		1-	
SUBTOTAL FOR BUDGET CODE 8907			177	30,709,926	177	30,709,926			
			419						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		5,261	385,508,464	4,938	362,781,291	323- 22,727,173-
TOTAL FOR UNIVERSAL PRE-K - PS		5,261	385,508,464	4,938	362,781,291	323- 22,727,173-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,261	385,508,464	4,938	362,781,291	22,727,173-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,261	385,508,464	4,938	362,781,291	22,727,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,122,572		33,952,973	16,169,599-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		334,946,603		328,389,029	6,557,574-
FEDERAL - C.D.					
FEDERAL - OTHER		439,289		439,289	
INTRA-CITY SALES					
TOTAL		385,508,464		362,781,291	22,727,173-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	69,674- 69,674	1	69,674	69,674
B0087	AGENCY ATTORNEY (DOE)	64,034- 72,826	2	68,430	136,860
10050	COMPUTER SYSTEMS MANAGER	183,938-183,938	1	183,938	183,938
10026	ADMINISTRATIVE STAFF ANALYST	69,674-150,854	10	102,465	1,024,646
10025	ADMINISTRATIVE MANAGER	90,298- 90,298	1	90,298	90,298
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,663- 47,663	1	47,663	47,663
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,965-112,965	1	112,965	112,965
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 79,688	2	79,688	159,376
1263A	EDUCATION OFFICER (UNION)	60,716- 91,577	28	75,196	2,105,496
12158	PROCUREMENT ANALYST	44,946- 57,420	7	52,901	370,305
10062	ADMINISTRATIVE EDUCATION OFFICER	69,674-171,504	46	88,595	4,075,363
10031	ADMINISTRATIVE EDUCATION ANALYST	80,393-125,309	9	102,419	921,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,811- 62,606	3	54,523	163,568
56058	COMMUNITY COORDINATOR	48,768- 71,750	56	54,672	3,061,624
56057	COMMUNITY ASSOCIATE	34,555- 45,361	5	39,825	199,127
13632	COMPUTER SPECIALIST (SOFTWARE)	108,230-108,230	1	108,230	108,230
TOTAL FOR OBJECT 001			174		12,830,902
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	112,106-138,779	4	125,170	500,681
SUDIQ	DIRECTOR	107,950-132,430	15	119,170	1,787,549
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	110,503-138,538	21	118,144	2,481,014
SUAPQ	ASSISTANT PRINCIPAL	89,773-101,693	3	97,720	293,159
SSAPQ	ASSISTANT PRINCIPAL	113,279-126,383	5	116,606	583,030
CLSWQ	SCHOOL SOCIAL WORKER	53,792-108,701	114	82,074	9,356,440
GCGCQ	GUIDANCE COUNSELOR	92,928- 92,928	1	92,928	92,928
TRTRQ	TEACHER	49,908-105,142	2,114	80,025	169,173,238
TRTSQ	TEACHER SPECIAL EDUCATION	58,260- 58,260	1	58,260	58,260
TRTRR	TEACHER-REG SUB	49,908- 56,104	6	50,941	305,644
TRTAQ	TEACHER ASSIGNED A	58,903-105,142	97	88,232	8,558,532
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	133	78,110	10,388,610
SYSYQ	SCHOOL SECRETARY	34,667- 65,498	16	47,652	762,425
TRTRQ	TEACHER	70,979- 90,400	4	83,922	335,687
AREPP	ANNUAL ED PARA	22,818- 37,966	1,789	31,726	56,758,020
TOTAL FOR OBJECT 005			4,323		261,435,217

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 407		4,497		274,266,119
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		441		26,896,010
	TOTAL FOR U/A 407		4,938		301,162,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		1			1-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1			1-
			SUBTOTAL FOR OTHR SER&CHR		2			2-
60			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			068001 40X CONTRACTUAL SERVICES-GENERAL		81,756,301		81,756,301	
			SUBTOTAL FOR OTHR 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			100 SUPPLIES + MATERIALS - GENERAL		4,622,719		1,826,574	2,796,145-
			199 DATA PROCESSING SUPPLIES		40,271		40,271	
			SUBTOTAL FOR SUPPLYS&MATL		4,662,990		1,866,845	2,796,145-
30			300 EQUIPMENT GENERAL		2,021,400		20,000	2,001,400-
			337 BOOKS-OTHER		292,860		292,860	
			338 LIBRARY BOOKS		20,655		20,655	
			SUBTOTAL FOR PROPTY&EQUIP		2,334,915		333,515	2,001,400-
40			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 OTHR SER&CHR		1,807,849		1,807,849	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		1,500	1	1,500	1		
		613 DATA PROCESSING EQUIPMENT		1,000	1	1,000	1		
		615 PRINTING CONTRACTS		1,000	1	1,000	1		
		622 TEMPORARY SERVICES		2,000	1	2,000	1		
		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	1	10,000	1		
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847			
		689 PROF SERV CURRIC & PROF DEVEL		110,161	1	110,161	1		
		SUBTOTAL FOR CNTRCTL SVCS	1,202	295,692,226	1,208	295,692,226	6		
		SUBTOTAL FOR BUDGET CODE 8707	1,202	304,497,980	1,208	299,700,435	6	4,797,545-	
		BUDGET CODE: 8807 UPK DOE CENTRAL							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,239,387		3,780,362		3,459,025-	
		SUBTOTAL FOR SUPPLYS&MATL		7,239,387		3,780,362		3,459,025-	
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		751,065		751,565		500	
		402 TELEPHONE & OTHER COMMUNICATNS		338,217		338,217			
		451 NON OVERNIGHT TRVL EXP-GENERAL		577,876		577,876			
		SUBTOTAL FOR OTHR SER&CHR		1,667,158		1,667,658		500	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1	4,556,857	1	4,556,857	
		602 TELECOMMUNICATIONS MAINT	1	21,095		21,095	1-		
		613 DATA PROCESSING EQUIPMENT	1	47,219		47,219	1-		
		615 PRINTING CONTRACTS	1	1,310,528		1,310,528	1-		
		622 TEMPORARY SERVICES	1	911,458		911,458	1-		
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672			
		684 PROF SERV COMPUTER SERVICES	1	2,037,975		2,037,975	1-		
		686 PROF SERV OTHER		4,500,173		750,173		3,750,000-	
		689 PROF SERV CURRIC & PROF DEVEL	1	3,559,333		3,559,333	1-		
		SUBTOTAL FOR CNTRCTL SVCS	6	18,208,453	1	19,015,310	5-	806,857	
70		FXD MIS CHGS							
		856001 79D TRAINING CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		500				500-	
		SUBTOTAL FOR BUDGET CODE 8807	6	30,615,498	1	24,463,330	5-	6,152,168-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT			
BUDGET CODE: 8907 UPK DOE FIELD										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL								
					3,123,697		1,939,793	1,183,904-		
					3,123,697		1,939,793	1,183,904-		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL						
		SUBTOTAL FOR PROPTY&EQUIP								
					1,030,559		875,572	154,987-		
					1,030,559		875,572	154,987-		
40		OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL						
			451	NON OVERNIGHT TRVL EXP-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR								
					139,283			139,283-		
					964,038		1,106,921	142,883		
					622,330		622,330			
					1,725,651		1,729,251	3,600		
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT						
			615	PRINTING CONTRACTS						
			686	PROF SERV OTHER						
			689	PROF SERV CURRIC & PROF DEVEL						
		SUBTOTAL FOR CNTRCTL SVCS								
					1,045		1,045			
					33,375		33,375			
					36,343		36,343			
					654,250		654,250			
					725,013		725,013			
70		FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES						
		SUBTOTAL FOR FXD MIS CHGS								
					3,600			3,600-		
					3,600			3,600-		
		SUBTOTAL FOR BUDGET CODE 8907								
					6,608,520		5,269,629	1,338,891-		
		TOTAL FOR			1,208	423,478,325	1,209	411,189,695	1	12,288,630-
		TOTAL FOR UNIVERSAL PRE-K - OTPS			1,208	423,478,325	1,209	411,189,695	1	12,288,630-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,130,946	423,478,325	81,987,563	411,189,695	12,288,630-
FINANCIAL PLAN SAVINGS APPROPRIATION		423,478,325		411,189,695	12,288,630-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,598,934		9,162,339	3,563,405
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		394,863,881		386,819,583	8,044,298-
FEDERAL - C.D.					
FEDERAL - OTHER		22,907,773		15,207,773	7,700,000-
INTRA-CITY SALES		107,737			107,737-
TOTAL		423,478,325		411,189,695	12,288,630-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2317 Universal Pre-Kindergarten Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,177		9,456			3,279
SUBTOTAL FOR F/T SALARIED				6,177		9,456			3,279
SUBTOTAL FOR BUDGET CODE 2317					6,177		9,456		3,279
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	203,634	36	205,523			1,889
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176	1,517,392			
SUBTOTAL FOR F/T SALARIED				212	1,721,026	212	1,722,915		1,889
04 ADD GRS PAY		047 OVERTIME		67,142		67,142			
		091 PARAPROFESSIONAL PER SESSION		26,686		26,686			
SUBTOTAL FOR ADD GRS PAY					93,828		93,828		
SUBTOTAL FOR BUDGET CODE 2639				212	1,814,854	212	1,816,743		1,889
BUDGET CODE: 2640 School Support Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	396	29,217,397	396	29,418,927			201,530
		005 FULL TIME PEDAGOGICAL PRSONNEL	529	64,662,921	529	67,081,802			2,418,881
SUBTOTAL FOR F/T SALARIED				925	93,880,318	925	96,500,729		2,620,411
03 UNSALARIED		031 UNSALARIED		1,709		2,499			790
SUBTOTAL FOR UNSALARIED					1,709		2,499		790
SUBTOTAL FOR BUDGET CODE 2640				925	93,882,027	925	96,503,228		2,621,201
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		815,988	8	1,019,393	8		203,405
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241			
SUBTOTAL FOR F/T SALARIED				85	2,482,229	93	2,685,634	8	203,405
03 UNSALARIED		031 UNSALARIED		9,380,108		9,380,108			
SUBTOTAL FOR UNSALARIED					9,380,108		9,380,108		
SUBTOTAL FOR BUDGET CODE 2641				85	11,862,337	93	12,065,742	8	203,405
			429						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	578,480	17	1,260,666	6	682,186
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	3,000,000	158	651,366	7	2,348,634-
		SUBTOTAL FOR F/T SALARIED	162	3,578,480	175	1,912,032	13	1,666,448-
03 UNSALARIED		031 UNSALARIED		83,693		83,693		
		SUBTOTAL FOR UNSALARIED		83,693		83,693		
04 ADD GRS PAY		047 OVERTIME		5,242		5,242		
		091 PARAPROFESSIONAL PER SESSION				25,963		25,963
		SUBTOTAL FOR ADD GRS PAY		5,242		31,205		25,963
		SUBTOTAL FOR BUDGET CODE 2644	162	3,667,415	175	2,026,930	13	1,640,485-
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	29,970,882	97	31,311,590	8	1,340,708
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	8,350,847	10	8,450,847	1	100,000
		SUBTOTAL FOR F/T SALARIED	98	38,321,729	107	39,762,437	9	1,440,708
03 UNSALARIED		031 UNSALARIED		1,961,632		2,036,632		75,000
		SUBTOTAL FOR UNSALARIED		1,961,632		2,036,632		75,000
04 ADD GRS PAY		047 OVERTIME		303,540		228,540		75,000-
		091 PARAPROFESSIONAL PER SESSION		24,162		24,162		
		SUBTOTAL FOR ADD GRS PAY		327,702		252,702		75,000-
		SUBTOTAL FOR BUDGET CODE 2645	98	40,611,063	107	42,051,771	9	1,440,708
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,503,996	107	20,509,177	107	8,005,181
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	57	7,393,066		
		SUBTOTAL FOR F/T SALARIED	57	19,897,062	164	27,902,243	107	8,005,181
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		13,025		1,281,423		1,268,398
		SUBTOTAL FOR ADD GRS PAY		16,263		1,284,661		1,268,398

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2646			57	19,913,325	164	29,186,904	107	9,273,579	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,689,620	125	10,921,283		231,663	
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	47,897,461	92	50,509,938		2,612,477	
SUBTOTAL FOR F/T SALARIED			217	58,587,081	217	61,431,221		2,844,140	
03 UNSALARIED		031 UNSALARIED		346,994		349,226		2,232	
SUBTOTAL FOR UNSALARIED				346,994		349,226		2,232	
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		7,830,022		7,830,022			
SUBTOTAL FOR ADD GRS PAY				7,888,000		7,888,000			
SUBTOTAL FOR BUDGET CODE 2647			217	66,822,075	217	69,668,447		2,846,372	
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	8,328,970	142	8,467,785		138,815	
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	47	4,903,119			
SUBTOTAL FOR F/T SALARIED			189	13,232,089	189	13,370,904		138,815	
03 UNSALARIED		031 UNSALARIED		373,851		373,851			
SUBTOTAL FOR UNSALARIED				373,851		373,851			
04 ADD GRS PAY		047 OVERTIME		7,119		7,119			
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				10,119		10,119			
SUBTOTAL FOR BUDGET CODE 2648			189	13,616,059	189	13,754,874		138,815	
BUDGET CODE: 2650 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,729,808	30	3,729,808			
SUBTOTAL FOR F/T SALARIED			30	3,729,808	30	3,729,808			
SUBTOTAL FOR BUDGET CODE 2650			30	3,729,808	30	3,729,808			
BUDGET CODE: 2671 P311									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,759		138,565		43,806	
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480			
		SUBTOTAL FOR F/T SALARIED		255,239		299,045		43,806	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 2671		290,239		334,045		43,806	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	903,352	18	923,456		20,104	
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748			
		SUBTOTAL FOR F/T SALARIED	43	3,962,100	43	3,982,204		20,104	
03 UNSALARIED		031 UNSALARIED		1,399,730		1,400,832		1,102	
		SUBTOTAL FOR UNSALARIED		1,399,730		1,400,832		1,102	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895			
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895			
		SUBTOTAL FOR BUDGET CODE 2744	43	5,418,725	43	5,439,931		21,206	
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3				
		SUBTOTAL FOR F/T SALARIED	13		13				
		SUBTOTAL FOR BUDGET CODE 8289	13		13				
TOTAL FOR			2,031	261,634,104	2,168	276,587,879	137	14,953,775	
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,031	261,634,104	2,168	276,587,879	137	14,953,775	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,031	261,634,104	2,168	276,587,879	14,953,775
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,031	261,634,104	2,168	276,587,879	14,953,775

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,734,148	173,028,214	15,294,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	103,899,956	103,559,665	340,291-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,634,104	276,587,879	14,953,775

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	97,375-136,827	19	110,292	2,095,545
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	29,322- 51,979	22	46,060	1,013,318
B0085	ATTORNEY AT LAW (DOE)	109,283-115,918	2	112,601	225,201
A0087	AGENCY ATTORNEY (DOE)	76,328-117,653	20	84,220	1,684,405
B0087	AGENCY ATTORNEY (DOE)	85,000-113,110	43	91,653	3,941,063
10050	COMPUTER SYSTEMS MANAGER	94,328-155,426	19	128,231	2,436,390
10026	ADMINISTRATIVE STAFF ANALYST	58,955-106,923	22	86,460	1,902,123
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
10037	ADMINISTRATIVE SPACE ANALYST	77,285-166,144	8	117,870	942,963
60910	RESEARCH ASSISTANT	47,338- 62,340	4	54,369	217,475
10069	HEALTH SERVICES MANAGER	75,033-101,831	7	91,092	637,646
60215	PUBLIC RECORDS AIDE	42,034- 42,034	1	42,034	42,034
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	51,304- 65,148	5	54,843	274,213
40510	ACCOUNTANT	58,662- 58,662	1	58,662	58,662
40505	ASSISTANT ACCOUNTANT	57,063- 57,063	1	57,063	57,063
31143	CONFIDENTIAL INVESTIGATOR	58,170- 78,427	31	66,761	2,069,592
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	71,033- 80,343	5	74,310	371,548
1262C	EDUCATION ANALYST (UNION)	60,716- 60,716	1	60,716	60,716
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 91,577	8	81,274	650,190
1263A	EDUCATION OFFICER (UNION)	60,716- 91,577	61	67,802	4,135,930
12158	PROCUREMENT ANALYST	46,426- 64,321	2	55,374	110,747
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,570-116,110	5	101,567	507,833
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	87,443- 95,260	2	91,352	182,703
06745	SCHOOL BUSINESS MANAGER	60,790- 60,790	1	60,790	60,790
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,637- 45,637	1	45,637	45,637
56061	SCHOOL-NEIGHBORHOOD WORKER	39,158- 39,158	1	39,158	39,158
10062	ADMINISTRATIVE EDUCATION OFFICER	58,955-170,561	100	113,102	11,310,153
10031	ADMINISTRATIVE EDUCATION ANALYST	75,033-190,883	163	104,750	17,074,240
12633	EDUCATION OFFICER	69,803- 69,803	1	69,803	69,803
12750	EDUCATION ANALYST TRAINEE	41,252- 41,252	1	41,252	41,252
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	66,484- 66,484	1	66,484	66,484
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	30,255- 42,025	5	36,267	181,334
91697	AREA MANAGER OF SCHOOL MAINTENANCE	134,107-134,107	1	134,107	134,107
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	32,467- 86,824	64	47,324	3,028,722
35115	TRANSPORTATION INSPECTOR	41,613- 41,613	1	41,613	41,613
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,235	90	55,155	4,963,992
10250	CLERICAL AIDE	30,644- 34,200	7	31,160	218,121
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 57,720	137	43,023	5,894,166
31047	INTERPRETER/TRANSLATOR (DOE)	41,681- 63,451	29	57,658	1,672,072
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,644- 62,213	29	45,159	1,309,619
40526	BOOKKEEPER	49,099- 49,099	1	49,099	49,099

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	48,768- 75,764	200	59,067	11,813,471
56057	COMMUNITY ASSOCIATE	34,555- 57,506	72	42,519	3,061,357
56056	COMMUNITY ASSISTANT	33,716- 36,906	13	34,659	450,562
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	76,031- 76,031	1	76,031	76,031
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	53,995- 62,096	3	59,396	178,187
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	62,096- 75,084	19	62,913	1,195,349
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	48,061- 48,061	1	48,061	48,061
13651	COMPUTER PROGRAMMER ANALYST	53,306- 53,924	2	53,615	107,230
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,203- 69,691	4	63,134	252,537
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 79,649	8	65,781	526,248
13620	COMPUTER AIDE-NON-SPVR	46,514- 55,070	3	50,289	150,866
13615	COMPUTER SERVICE TECHNICIAN	46,152- 59,731	28	50,353	1,409,895
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 70,732	7	66,233	463,634
13622	COMPUTER SPECIALIST (OPERATIONS)	110,406-110,406	2	110,406	220,812
13641	CERTIFIED IT ADMINISTRATOR (LAN)	92,209-117,373	2	104,791	209,582
13632	COMPUTER SPECIALIST (SOFTWARE)	85,209-118,964	42	103,687	4,354,870
13693	*CERTIFIED APPLICATIONS DEVELOPER	102,811-102,811	1	102,811	102,811
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,851-104,538	4	99,621	398,483
13642	CERTIFIED IT ADMINISTRATOR (WAN)	114,386-114,386	1	114,386	114,386
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217-100,800	13	79,443	1,032,764
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	63,823- 63,823	1	63,823	63,823
06793	CONFIDENTIAL AGENCY INVESTIGATOR	91,999- 91,999	1	91,999	91,999
TOTAL FOR OBJECT 001			1,351		96,212,279
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SURIQ	REGIONAL INSTRUCTIONAL SUPERINTENDENT	209,117-209,117	1	209,117	209,117
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	184,138-196,800	2	190,469	380,938
SUYDQ	COMMUNITY SUPERTINDENT	156,056-201,245	42	169,774	7,130,512
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	155,399-155,399	1	155,399	155,399
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	171,648-191,484	8	182,274	1,458,193
SUYWQ	ASSISTANT SUPERINTENDENT	103,454-186,013	122	150,653	18,379,654
SUCPQ	CSE CHAIRPERSON	128,900-139,383	13	131,918	1,714,928
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	79,654-153,777	540	113,848	61,477,987
SUPLQ	PRINCIPAL	160,545-160,545	1	160,545	160,545
SUPAQ	PRINCIPAL ASSIGNED	135,182-160,545	9	149,802	1,348,215
SSAPQ	ASSISTANT PRINCIPAL	128,161-128,161	1	128,161	128,161
SUSUQ	SUPERVISOR	102,294-117,917	11	107,950	1,187,445
SUSUQ	SUPERVISOR	100,164-119,517	13	110,165	1,432,141
SSASQ	SUPERVISOR ASSIGNED	113,946-140,743	15	125,804	1,887,054
CLSPQ	SCHOOL PSYCHOLGIST	57,155-110,399	111	85,844	9,528,715

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	79	92,600	7,315,421
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	82,199-108,088	12	97,721	1,172,649
TRTRQ	TEACHER	85,110-105,142	5	98,062	490,309
TRTAQ	TEACHER ASSIGNED A	56,884-115,142	116	91,835	10,652,895
TRTSQ	TEACHER SPECIAL EDUCATION	52,707-105,142	13	87,846	1,141,999
SYSYQ	SCHOOL SECRETARY	34,667- 52,653	2	43,660	87,320
TOTAL FOR OBJECT 005			1,117		127,439,597

POSITION SCHEDULE FOR U/A 415			2,468		223,651,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-300		-27,186,209
TOTAL FOR U/A 415			2,168		196,465,667

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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			148,811	1-	
		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	3		251,744	1-	
		SUBTOTAL FOR BUDGET CODE 2639	4		437,554	3		437,554	1-	
BUDGET CODE: 2640 School Support Operations										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,500,000			11,000,000		9,500,000
		SUBTOTAL FOR SUPPLYS&MATL			1,500,000			11,000,000		9,500,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,000,000					1,000,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000,000					1,000,000-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			16,000,000			16,000,000		
		686 PROF SERV OTHER			8,500,000					8,500,000-
		SUBTOTAL FOR CNTRCTL SVCS			24,500,000			16,000,000		8,500,000-
		SUBTOTAL FOR BUDGET CODE 2640			27,000,000			27,000,000		
BUDGET CODE: 2641 TEACHING & LEARNING										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			482			482		
		199 DATA PROCESSING SUPPLIES			1,200			1,200		
		SUBTOTAL FOR SUPPLYS&MATL			1,682			1,682		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			41,514			41,514		
		SUBTOTAL FOR PROPTY&EQUIP			41,514			41,514		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			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			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			100 SUPPLIES + MATERIALS - GENERAL				52,950	52,950
			SUBTOTAL FOR SUPPLYS&MATL				52,950	52,950
30			300 EQUIPMENT GENERAL				28,654	28,654
			SUBTOTAL FOR PROPTY&EQUIP				28,654	28,654
40			400 CONTRACTUAL SERVICES-GENERAL				47,000	47,000
			402 TELEPHONE & OTHER COMMUNICATNS				12,050	12,050
			451 NON OVERNIGHT TRVL EXP-GENERAL				23,200	23,200
			SUBTOTAL FOR OTHR SER&CHR				82,250	82,250
60			613 DATA PROCESSING EQUIPMENT				702	702
			615 PRINTING CONTRACTS		21,140		21,140	
			689 PROF SERV CURRIC & PROF DEVEL	1	60,440	1	4,060,440	4,000,000
			SUBTOTAL FOR CNTRCTL SVCS	1	81,580	1	4,082,282	4,000,702
			SUBTOTAL FOR BUDGET CODE 2644	1	81,580	1	4,246,136	4,164,556
BUDGET CODE: 2645 OPERATIONS								
10			856001 10F MOTOR VEHICLE FUEL		40,205			40,205-
			100 SUPPLIES + MATERIALS - GENERAL		891,202		988,468	97,266
			SUBTOTAL FOR SUPPLYS&MATL		931,407		988,468	57,061

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		97,266				97,266-
		400	CONTRACTUAL SERVICES-GENERAL		24,393		85,887		61,494
		402	TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857		
SUBTOTAL FOR OTHR SER&CHR					214,465		178,693		35,772-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		85,879		127,134		41,255
		607	MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
		612	OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
		615	PRINTING CONTRACTS	7	282,969	7	282,969		
		619	SECURITY SERVICES	1	1,594	1	1,594		
		622	TEMPORARY SERVICES	5	229,468	5	316,411		86,943
		624	CLEANING SERVICES	1	83,441	1	83,441		
		676	MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	1,266,514		750,000
		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	1,782,732	38	2,660,930		878,198
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 2645				38	2,929,654	38	3,828,091		898,437
BUDGET CODE: 2646 Field-Based Supervision and Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		400,000		400,000		
		199	DATA PROCESSING SUPPLIES		155		155		
SUBTOTAL FOR SUPPLYS&MATL					400,155		400,155		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		313,500		313,500		
SUBTOTAL FOR PROPTY&EQUIP					313,500		313,500		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		27,149		27,149		
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,483		27,483		
SUBTOTAL FOR OTHR SER&CHR					54,632		54,632		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,438	1	15,438	1	
		685	PROF SERV DIRECT EDUC SERV		2,972		2,972		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		90,000		90,000	
		SUBTOTAL FOR CNTRCTL SVCS		108,410	1	108,410	1
		SUBTOTAL FOR BUDGET CODE 2646		876,697	1	876,697	1
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,144,522		2,119,322	25,200-
		199 DATA PROCESSING SUPPLIES		11,009		11,009	
		SUBTOTAL FOR SUPPLYS&MATL		2,155,531		2,130,331	25,200-
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		162,949		162,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,549		84,549	
		SUBTOTAL FOR OTHR SER&CHR		465,324		465,324	
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	2	3,985	2	3,985	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		4,680			4,680-
		622 TEMPORARY SERVICES	1	1,399,252	1	976,549	422,703-
		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	1,487,373	9	1,059,990	427,383-
		SUBTOTAL FOR BUDGET CODE 2647	9	4,326,648	9	3,655,645	671,003-
BUDGET CODE: 2648 Youth & Parents							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,306,476		1,306,476	
		SUBTOTAL FOR SUPPLYS&MATL		1,306,476		1,306,476	
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		144,136		145,386	1,250
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998		
			SUBTOTAL FOR OTHR SER&CHR		210,627		211,877		1,250
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	10,910	2	10,910		
		615	PRINTING CONTRACTS	1	147,414	1	147,414		
		622	TEMPORARY SERVICES	1	151,080	1	151,080		
		682	PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686	PROF SERV OTHER		262,098		262,098		
		689	PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
			SUBTOTAL FOR CNTRCTL SVCS	6	680,741	6	680,741		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,250				1,250-
			SUBTOTAL FOR FXD MIS CHGS		1,250				1,250-
			SUBTOTAL FOR BUDGET CODE 2648	6	2,206,274	6	2,206,274		
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	38,900,696	63	43,292,686		4,391,990

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR School Support Organization OT		63	38,900,696	63	43,292,686	4,391,990

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
School Support Organization OTPS					
TOTALS FOR OPERATING BUDGET	139,771	38,900,696		43,292,686	4,391,990
FINANCIAL PLAN SAVINGS		11,220,701-		11,220,701-	
APPROPRIATION		27,679,995		32,071,985	4,391,990

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,451,633	21,843,623	4,391,990
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	10,228,362	10,228,362	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,679,995	32,071,985	4,391,990

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
SUBTOTAL FOR UNSALARIED					4,542,473		4,542,473		
SUBTOTAL FOR BUDGET CODE 5100					4,542,473		4,542,473		
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,017,131	403	2,027,043			9,912
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	630,654,617	7,652	690,907,824			60,253,207
SUBTOTAL FOR F/T SALARIED				8,055	632,671,748	8,055	692,934,867		60,263,119
03 UNSALARIED		031 UNSALARIED		4,343,956		4,527,122			183,166
SUBTOTAL FOR UNSALARIED					4,343,956		4,527,122		183,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183			
SUBTOTAL FOR ADD GRS PAY					7,228,183		7,228,183		
SUBTOTAL FOR BUDGET CODE 5101				8,055	644,243,887	8,055	704,690,172		60,446,285
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,377,409	58	2,450,203			72,794
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813			
SUBTOTAL FOR F/T SALARIED				1,996	16,165,222	1,996	16,238,016		72,794
03 UNSALARIED		031 UNSALARIED		14,784,721		14,830,352			45,631
SUBTOTAL FOR UNSALARIED					14,784,721		14,830,352		45,631
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,313,282		1,313,909			627
SUBTOTAL FOR ADD GRS PAY					1,313,282		1,313,909		627
SUBTOTAL FOR BUDGET CODE 5105				1,996	32,263,225	1,996	32,382,277		119,052

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	35,413,987	242	35,415,592		1,605	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,877	171,361,142	3,877	171,361,142			
		SUBTOTAL FOR F/T SALARIED	4,119	206,775,129	4,119	206,776,734		1,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000,000		3,000,000			
		091 PARAPROFESSIONAL PER SESSION		7,000,000		7,000,000			
		SUBTOTAL FOR ADD GRS PAY		10,000,000		10,000,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
		SUBTOTAL FOR FRINGE BENES		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 5111	4,119	216,925,129	4,119	216,926,734		1,605	
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	239,460	7	246,238		6,778	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	754,111	12	760,889		6,778	
		SUBTOTAL FOR BUDGET CODE 5113	12	754,111	12	760,889		6,778	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,010	1	36,109		1,099	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	32,420,032	281	32,420,032			
		SUBTOTAL FOR F/T SALARIED	282	32,455,042	282	32,456,141		1,099	
03 UNSALARIED		031 UNSALARIED		17,998		26,318		8,320	
		SUBTOTAL FOR UNSALARIED		17,998		26,318		8,320	
		SUBTOTAL FOR BUDGET CODE 5121	282	32,473,040	282	32,482,459		9,419	
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		25,000,000		25,000,000			
		SUBTOTAL FOR F/T SALARIED		25,008,870		25,008,870			
		SUBTOTAL FOR BUDGET CODE 5183		25,008,870		25,008,870			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302	
SUBTOTAL FOR F/T SALARIED			4	275,302	4	275,302	
03 UNSALARIED		031 UNSALARIED		6,171		9,024	2,853
SUBTOTAL FOR UNSALARIED				6,171		9,024	2,853
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	347,144	4	349,997	2,853
TOTAL FOR			14,468	956,557,879	14,468	1,017,143,871	60,585,992
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,468	956,557,879	14,468	1,017,143,871	60,585,992

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,468	956,557,879	14,468	1,017,143,871	60,585,992
FINANCIAL PLAN SAVINGS					
APPROPRIATION	14,468	956,557,879	14,468	1,017,143,871	60,585,992

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	821,283,665	901,869,657	80,585,992
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	130,274,214	110,274,214	20,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER	5,000,000	5,000,000	
INTRA-CITY SALES			
TOTAL	956,557,879	1,017,143,871	60,585,992

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
51262	MENTAL HEALTH WORKER	38,738- 38,738	1	38,738	38,738
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	86,499- 86,499	1	86,499	86,499
06745	SCHOOL BUSINESS MANAGER	52,861- 68,528	4	62,788	251,151
10062	ADMINISTRATIVE EDUCATION OFFICER	100,647-100,647	1	100,647	100,647
10031	ADMINISTRATIVE EDUCATION ANALYST	97,599- 97,599	1	97,599	97,599
90648	CITY ELEVATOR OPERATOR	34,984- 34,984	1	34,984	34,984
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 60,954	2	54,535	109,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,923- 56,832	5	42,642	213,208
56057	COMMUNITY ASSOCIATE	34,555- 57,128	56	42,989	2,407,392
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	518	64,736	33,533,424
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	347	65,703	22,798,800
06219	SENIOR PHYSICAL THERAPIST (BOE)	65,974- 65,974	2	65,974	131,948
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,152- 46,152	1	46,152	46,152
TOTAL FOR OBJECT 001			940		59,849,611
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,899-118,764	7	107,719	754,032
SUPLQ	PRINCIPAL	138,005-160,545	46	154,376	7,101,279
SUPLQ	PRINCIPAL	135,174-154,226	10	144,644	1,446,441
SUPLQ	PRINCIPAL	175,545-175,545	1	175,545	175,545
SUPLQ	PRINCIPAL	128,849-140,835	2	134,842	269,684
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	113,279-137,675	198	121,231	24,003,712
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	130,730-130,730	1	130,730	130,730
CLPIQ	SCHOOL PSYCHIATRIST	83,320- 83,320	1	83,320	83,320
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	113,279-137,675	17	122,016	2,074,274
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	119	82,213	9,783,316
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	53,792- 60,591	6	57,476	344,854
CLSPQ	SCHOOL PSYCHOLGIST	76,091- 76,091	1	76,091	76,091
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	62,256- 62,256	1	62,256	62,256
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	68	92,354	6,280,065
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	127	94,738	12,031,683
GCGCQ	GUIDANCE COUNSELOR	71,994- 71,994	1	71,994	71,994
GCGCQ	GUIDANCE COUNSELOR	108,088-108,088	1	108,088	108,088
GCGCQ	GUIDANCE COUNSELOR	92,928-102,848	2	97,888	195,776
TRTRQ	TEACHER	50,899-105,142	8	83,975	671,799
TRTRQ	TEACHER	50,147- 63,085	2	56,616	113,232
TRTRQ	TEACHER	98,948- 98,948	2	98,948	197,896
TRTAQ	TEACHER ASSIGNED A	98,948- 98,948	1	98,948	98,948
TRTRQ	TEACHER	49,908-105,142	629	79,666	50,110,158
TRTRR	TEACHER-REG SUB	56,104- 56,104	1	56,104	56,104

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,342	4,414	76,136	336,064,197
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 61,355	49	50,952	2,496,663
TRTSQ	TEACHER SPECIAL EDUCATION	47,350- 47,350	1	47,350	47,350
TRTSQ	TEACHER SPECIAL EDUCATION	90,997-105,142	11	103,393	1,137,323
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	658	71,801	47,244,945
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 59,199	4	53,780	215,119
TRTSQ	TEACHER SPECIAL EDUCATION	63,740-105,142	27	86,408	2,333,012
TRTSQ	TEACHER SPECIAL EDUCATION	85,960- 92,154	3	89,739	269,217
TRTTQ	TEACHER TRAINER	105,142-105,142	1	105,142	105,142
TRWXQ	TEACHER ATTENDANCE	52,707-105,342	32	90,367	2,891,730
TRTSQ	TEACHER SPECIAL EDUCATION	66,403- 90,400	16	76,994	1,231,905
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 40,150	6	36,625	219,749
SYSYQ	SCHOOL SECRETARY	34,667- 68,842	155	54,412	8,433,835
SYSYQ	SCHOOL SECRETARY	31,792- 31,792	1	31,792	31,792
AREPP	ANNUAL ED PARA	22,818- 37,966	3,326	32,347	107,584,812
AREPP	ANNUAL ED PARA	22,818- 37,966	3,666	31,660	116,065,331
ARTAP	TEACHER AIDE	22,818- 24,486	104	23,026	2,394,690
TOTAL FOR OBJECT 005			13,726		745,008,089

POSITION SCHEDULE FOR U/A 421			14,666		804,857,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-198		-10,866,073
TOTAL FOR U/A 421			14,468		793,991,627

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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		
	SUBTOTAL FOR OTHR SER&CHR				4,156,309			4,156,309		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	892,525	33		892,525		
	SUBTOTAL FOR CNTRCTL SVCS			111	3,584,674	111		3,584,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	14,602,152	111		14,602,152		
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,595,156			4,595,156		
	SUBTOTAL FOR SUPPLYS&MATL				4,595,156			4,595,156		
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					4,624,156				4,624,156
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900			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			605,147
SUBTOTAL FOR SUPPLYS&MATL					605,147				605,147
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,244		594,244			594,244
SUBTOTAL FOR PROPTY&EQUIP					594,244				594,244
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,553		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			181,844
		689 PROF SERV CURRIC & PROF DEVEL		97,250		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	21,004,246	112			21,004,246
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				112	21,004,246	112			21,004,246

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		21,004,246		21,004,246	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,004,246		21,004,246	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,352,052		14,352,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,652,194		6,652,194	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,004,246		21,004,246	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,764,274		9,764,274		6,000,000	
		SUBTOTAL FOR F/T SALARIED		3,764,274		9,764,274		6,000,000	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		3,764,275		9,764,275		6,000,000	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	14,096,437	713	20,594,297		6,497,860	
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	112,016,608	679	109,576,503		2,440,105-	
		SUBTOTAL FOR F/T SALARIED	1,392	126,113,045	1,392	130,170,800		4,057,755	
03 UNSALARIED		031 UNSALARIED		5,093,577		5,599,562		505,985	
		SUBTOTAL FOR UNSALARIED		5,093,577		5,599,562		505,985	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416			
		SUBTOTAL FOR ADD GRS PAY		726,020		726,020			
		SUBTOTAL FOR BUDGET CODE 5406	1,392	131,932,642	1,392	136,496,382		4,563,740	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,194	93,386,189	1,201	91,793,553	7	1,592,636-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	322	15,754,353	322	31,754,353		16,000,000	
		SUBTOTAL FOR F/T SALARIED	1,516	109,140,542	1,523	123,547,906	7	14,407,364	
03 UNSALARIED		031 UNSALARIED		19,547,289		20,418,686		871,397	
		SUBTOTAL FOR UNSALARIED		19,547,289		20,418,686		871,397	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906			
		047 OVERTIME		500,000		500,000			
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998			
		SUBTOTAL FOR ADD GRS PAY		9,016,904		9,016,904			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		450,000		450,000	
	SUBTOTAL FOR FRINGE BENES		450,000		450,000	
	SUBTOTAL FOR BUDGET CODE 5411	1,516	138,154,735	1,523	153,433,496	7 15,278,761
	TOTAL FOR	2,908	273,851,652	2,915	299,694,153	7 25,842,501
	TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,908	273,851,652	2,915	299,694,153	7 25,842,501

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,908	273,851,652	2,915	299,694,153	25,842,501
FINANCIAL PLAN SAVINGS APPROPRIATION	2,908	273,851,652	2,915	299,694,153	25,842,501

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,104,273	166,959,527	14,855,254
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	86,469,249	97,456,496	10,987,247
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
 TOTAL	 273,851,652	 299,694,153	 25,842,501

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	115,586-115,586	1	115,586	115,586
10069	HEALTH SERVICES MANAGER	87,859-127,310	8	99,655	797,242
51239	STAFF AUDIOLOGIST	65,053- 65,053	1	65,053	65,053
51221	OCCUPATIONAL THERAPIST (DOE)	65,598- 65,598	2	65,598	131,196
50910	STAFF NURSE	56,761- 62,055	583	61,015	35,571,894
51262	MENTAL HEALTH WORKER	38,738- 38,738	1	38,738	38,738
1263A	EDUCATION OFFICER (UNION)	60,716- 60,716	2	60,716	121,432
10062	ADMINISTRATIVE EDUCATION OFFICER	86,824-110,052	4	102,033	408,130
5124A	SUPERVISING THERAPIST (COMP DOE)	74,442- 74,864	26	74,783	1,944,354
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,831	3	53,810	161,429
10250	CLERICAL AIDE	30,644- 37,113	2	33,879	67,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 54,650	54	40,514	2,187,748
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,201- 57,048	12	40,650	487,804
06216	OCCUPATIONAL THERAPIST (BOE)	60,670- 60,670	1	60,670	60,670
56057	COMMUNITY ASSOCIATE	34,555- 54,990	5	41,118	205,588
51221	OCCUPATIONAL THERAPIST (DOE)	59,980- 66,348	931	65,002	60,517,232
51222	PHYSICAL THERAPIST (DOE)	59,980- 66,348	321	65,921	21,160,757
06219	SENIOR PHYSICAL THERAPIST (BOE)	65,974- 65,974	1	65,974	65,974
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	73,537- 76,031	16	75,726	1,211,616
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 95,821	2	90,499	180,997
TOTAL FOR OBJECT 001			1,976		125,501,197
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUSUQ	SUPERVISOR	100,164-115,343	25	108,934	2,723,358
SSASQ	SUPERVISOR ASSIGNED	128,161-135,367	2	131,764	263,528
CLSPQ	SCHOOL PSYCHOLGIST	53,792-110,399	443	83,505	36,992,839
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	53,792- 53,792	1	53,792	53,792
CLSWQ	SCHOOL SOCIAL WORKER	53,792-110,399	545	89,135	48,578,826
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	43,780- 43,780	22	43,780	963,160
TRTAQ	TEACHER ASSIGNED A	83,579- 83,579	1	83,579	83,579
TOTAL FOR OBJECT 005			1,039		89,659,082

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 423		3,015		215,160,279
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-100		-7,136,328
	TOTAL FOR U/A 423		2,915		208,023,951

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982		252,982
		199	DATA PROCESSING SUPPLIES		20,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				272,982		272,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500		617,500
	SUBTOTAL FOR PROPTY&EQUIP				617,500		617,500
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		180,000		180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301		157,301
		402	TELEPHONE & OTHER COMMUNICATNS		31,025		31,025
	SUBTOTAL FOR OTHR SER&CHR				368,326		180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862
		685	PROF SERV DIRECT EDUC SERV	2	7,828,600	2	8,008,600
		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	9,252,351	7	9,252,351
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		490,607		535,728
		199	DATA PROCESSING SUPPLIES				328,666
	SUBTOTAL FOR SUPPLYS&MATL				490,607		864,394
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,925,949		1,438,003
		337	BOOKS-OTHER		500		500
	SUBTOTAL FOR PROPTY&EQUIP				1,926,449		1,438,503
40	OTHR SER&CHR 002001	40X	CONTRACTUAL SERVICES-GENERAL				
		042001	40X CONTRACTUAL SERVICES-GENERAL		252,874		252,874-
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,024,246		66,976
		858001	40X CONTRACTUAL SERVICES-GENERAL				3,957,270-
		400	CONTRACTUAL SERVICES-GENERAL		568,182		2,799,499
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000
	SUBTOTAL FOR OTHR SER&CHR				5,877,577		3,898,750

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	705,509	1	1,205,509	500,000
		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	10,797,554	1	9,000,000	1,797,554-
		685 PROF SERV DIRECT EDUC SERV	43	192,357,380	43	200,380,003	8,022,623
		686 PROF SERV OTHER		4,015,145		6,015,145	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	49	212,310,651	49	221,035,720	8,725,069
		SUBTOTAL FOR BUDGET CODE 5411	49	220,605,284	49	227,237,367	6,632,083
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			79	231,036,327	79	237,668,410	6,632,083
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT			79	231,036,327	79	237,668,410	6,632,083

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457,120	231,036,327	66,976	237,668,410	6,632,083
FINANCIAL PLAN SAVINGS					
APPROPRIATION		231,036,327		237,668,410	6,632,083

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		133,677,226		129,309,309	4,367,917-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		51,955,201		62,955,201	11,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		231,036,327		237,668,410	6,632,083

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,015,425		5,459	6-		1,009,966-
SUBTOTAL FOR F/T SALARIED			6	1,015,425		5,459	6-		1,009,966-
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
SUBTOTAL FOR UNSALARIED				10,000					10,000-
04 ADD GRS PAY		047 OVERTIME		129,024					129,024-
SUBTOTAL FOR ADD GRS PAY				129,024					129,024-
SUBTOTAL FOR BUDGET CODE Z042			6	1,154,449		5,459	6-		1,148,990-
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	3,000,020	43	2,959,358			40,662-
SUBTOTAL FOR F/T SALARIED			43	3,000,020	43	2,959,358			40,662-
03 UNSALARIED		031 UNSALARIED		3,427		4,965			1,538
SUBTOTAL FOR UNSALARIED				3,427		4,965			1,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY				14,401		14,401			
SUBTOTAL FOR BUDGET CODE 1721			43	3,017,848	43	2,978,724			39,124-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED			34	34			
		035 CUSTODIAL ALLOWANCES		375,920,178		393,506,162			17,585,984
SUBTOTAL FOR UNSALARIED				375,920,212		393,506,196			17,585,984
SUBTOTAL FOR BUDGET CODE 1723				375,920,212		393,506,196			17,585,984

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGEMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	11,445,001	143	11,926,157		5	481,156
		SUBTOTAL FOR F/T SALARIED	138	11,445,001	143	11,926,157		5	481,156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000			
		SUBTOTAL FOR BUDGET CODE 1731	138	11,605,001	143	12,086,157		5	481,156
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	42,506,967	352	42,865,669			358,702
		SUBTOTAL FOR F/T SALARIED	352	42,506,967	352	42,865,669			358,702
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	352	45,281,428	352	45,640,130			358,702
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,872,979	30	2,028,123		1	155,144
		SUBTOTAL FOR F/T SALARIED	29	1,872,979	30	2,028,123		1	155,144
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	29	1,913,058	30	2,068,202		1	155,144
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76				
		SUBTOTAL FOR F/T SALARIED	76		76				
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		81,186					81,186-
		065 SOCIAL SECURITY CONTRIBUTIONS		90,420					90,420-
			462						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		10,380			10,380-
		SUBTOTAL FOR FRINGE BENES		181,986			181,986-
		SUBTOTAL FOR BUDGET CODE 8189	76	181,986	76		181,986-
		TOTAL FOR	644	439,073,993	644	456,284,879	17,210,886
		TOTAL FOR SCHOOL FACILITIES - PS	644	439,073,993	644	456,284,879	17,210,886

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	644	439,073,993	644	456,284,879	17,210,886
FINANCIAL PLAN SAVINGS		2,800,000		6,500,000	3,700,000
APPROPRIATION	644	441,873,993	644	462,784,879	20,910,886

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		409,384,883		428,689,871	19,304,988
OTHER CATEGORICAL		635,586			635,586-
CAPITAL FUNDS - I.F.A.					
STATE		31,156,408		34,095,008	2,938,600
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		697,116			697,116-
TOTAL		441,873,993		462,784,879	20,910,886

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	195,717-195,717	1	195,717	195,717
10026	ADMINISTRATIVE STAFF ANALYST	63,243-155,425	11	100,672	1,107,397
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
60910	RESEARCH ASSISTANT	57,174- 57,174	1	57,174	57,174
82976	ADMINISTRATIVE PROCUREMENT ANALYST	80,393- 80,393	1	80,393	80,393
1262C	EDUCATION ANALYST (UNION)	60,716- 60,716	1	60,716	60,716
92705	FURNITURE MAINTAINER	59,341- 59,341	2	59,341	118,682
12158	PROCUREMENT ANALYST	55,307- 61,938	2	58,623	117,245
10031	ADMINISTRATIVE EDUCATION ANALYST	58,955-123,739	3	97,231	291,694
91310	SUPERVISOR	70,806- 71,031	3	70,953	212,859
22427	ASSOCIATE PROJECT MANAGER	80,993- 80,993	1	80,993	80,993
82901	SCHOOL PLANT MANAGER (BOE)	80,393-125,466	38	118,317	4,496,033
34202	CONSTRUCTION PROJECT MANAGER	70,422-101,284	17	73,730	1,253,406
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,565- 80,565	1	80,565	80,565
91697	AREA MANAGER OF SCHOOL MAINTENANCE	80,393-152,110	24	123,420	2,962,074
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	61,237- 88,274	18	71,094	1,279,693
21215	ARCHITECT	73,883- 73,883	1	73,883	73,883
20215	CIVIL ENGINEER	75,839-111,103	4	92,943	371,772
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	155,426-155,426	1	155,426	155,426
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,422- 92,272	16	72,821	1,165,142
20403	MECHANICAL ENGINEERING INTERN	46,465- 46,465	2	46,465	92,930
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
90774	SUPERVISOR OF MECHANICS	117,492-117,492	14	117,492	1,644,885
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
92071	SUPERVISOR CARPENTER	96,612- 96,612	8	96,612	772,894
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	8	96,374	770,994
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	73,080- 73,080	2	73,080	146,160
91972	SUPERVISOR PLUMBER	98,914- 98,914	7	98,914	692,396
90775	SUPERVISOR ROOFER	72,349- 72,349	4	72,349	289,397
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	3	95,461	286,382
92205	BRICKLAYER	83,622- 83,622	3	83,622	250,865
92005	CARPENTER	91,131- 91,131	57	91,131	5,194,453
91717	ELECTRICIAN	89,523- 89,523	81	89,523	7,251,363
90698	MAINTENANCE WORKER	51,908- 54,580	7	53,903	377,322
90716	GLAZIER	66,503- 66,503	7	66,503	465,520
91830	PAINTER	63,945- 63,945	4	63,945	255,780
90723	LOCKSMITH	51,762- 51,762	4	51,762	207,046
92610	MACHINIST	68,486- 79,720	32	76,791	2,457,310
92611	MACHINIST'S HELPER	64,686- 64,686	1	64,686	64,686
92272	SUPERVISOR PLASTERER	76,131- 76,131	2	76,131	152,262

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92235	PLASTERER	74,158- 74,158	11	74,158	815,737
91915	PLUMBER	94,346- 94,346	39	94,346	3,679,505
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
90733	RADIO REPAIR MECHANIC	85,608- 85,608	11	85,608	941,688
90735	ROOFER	70,175- 70,175	14	70,175	982,451
91925	STEAM FITTER	89,231- 89,231	34	89,231	3,033,843
91926	STEAM FITTER'S HELPER	66,905- 66,905	5	66,905	334,524
91940	THERMOSTAT REPAIRER	94,346- 94,346	9	94,346	849,117
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	42,778- 42,778	1	42,778	42,778
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 63,523	14	54,648	765,070
11702	OFFICE MACHINE AIDE	36,172- 36,172	1	36,172	36,172
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 52,375	4	41,536	166,142
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 51,685	12	43,404	520,852
40526	BOOKKEEPER	39,871- 39,871	3	39,871	119,613
12200	STOCK WORKER	36,766- 38,310	2	37,538	75,076
56058	COMMUNITY COORDINATOR	56,422- 56,422	1	56,422	56,422
34171	QUALITY ASSURANCE SPECIALIST	46,227- 46,227	1	46,227	46,227
90756	CONSTRUCTION LABORER	77,402- 77,402	23	77,402	1,780,250
90702	CITY LABORER	68,361- 68,361	13	68,361	888,695
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
31305	INDUSTRIAL HYGIENIST	67,468- 67,468	1	67,468	67,468
31313	ASBESTOS HANDLER	75,539- 75,783	9	75,649	680,837
31312	ASBESTOS HAZARD INVESTIGATOR	63,142- 63,142	1	63,142	63,142
TOTAL FOR OBJECT 001			609		52,060,275

POSITION SCHEDULE FOR U/A 435			609		52,060,275
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		2,991,970
TOTAL FOR U/A 435			644		55,052,245

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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		30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			30,000					30,000-
30		PROPTY&EQUIP	300		23,767					23,767-
		SUBTOTAL FOR PROPTY&EQUIP			23,767					23,767-
40		OTHR SER&CHR	451		20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-
60		CNRCTL SVCS	676		25,059,804					25,059,804-
			686		139,800					139,800-
		SUBTOTAL FOR CNRCTL SVCS			25,199,604					25,199,604-
		SUBTOTAL FOR BUDGET CODE Z042			25,273,371					25,273,371-
BUDGET CODE: 1303 BIC CD- Public Facilities										
60		CNRCTL SVCS	600		3,588,500			4,532,250		943,750
		SUBTOTAL FOR CNRCTL SVCS			3,588,500			4,532,250		943,750
		SUBTOTAL FOR BUDGET CODE 1303			3,588,500			4,532,250		943,750
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		513,147			513,147		
		SUBTOTAL FOR PROPTY&EQUIP			513,147			513,147		
40		OTHR SER&CHR	856001	40G	150,000					150,000-
			042001	40X	29,475					29,475-
			856001	40X	396,775					396,775-
			400	CONTRACTUAL SERVICES-GENERAL	69,000			70,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			645,250			70,000		575,250-
60		CNRCTL SVCS	600		318,472			1,589,500		1,271,028
		SUBTOTAL FOR CNRCTL SVCS			318,472			1,589,500		1,271,028

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,775					1,775-
		SUBTOTAL FOR FXD MIS CHGS		1,775					1,775-
		SUBTOTAL FOR BUDGET CODE 1721		1,603,645		2,297,648			694,003
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		2,445,669		2,474,449			28,780
		SUBTOTAL FOR OTHR SER&CHR		7,300,896		7,329,676			28,780
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	87,931,930	1	88,668,753			736,823
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
		686 PROF SERV OTHER		150,000		150,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	88,201,930	3	88,938,753			736,823
		SUBTOTAL FOR BUDGET CODE 1723	3	111,702,349	3	112,467,952			765,603
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000			
		676 MAINT & OPER OF INFRASTRUCTURE	301	76,571,046	301	65,737,453			10,833,593-
		683 PROF SERV ENGINEER & ARCHITECT	5	1,092,946	5	150,782			942,164-
		686 PROF SERV OTHER		9,629,945		1,521,285			8,108,660-
		SUBTOTAL FOR CNTRCTL SVCS	307	89,293,937	307	69,409,520			19,884,417-
		SUBTOTAL FOR BUDGET CODE 1731	307	89,293,937	307	69,409,520			19,884,417-
BUDGET CODE: 1733 SKILLED TRADES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500			
		SUBTOTAL FOR SUPPLYS&MATL		15,194,500		15,194,500			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		88,451			88,451-
SUBTOTAL FOR OTHR SER&CHR				88,451			88,451-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		83,325,213		63,413,664	19,911,549-
		686 PROF SERV OTHER	25	2,800,000	25	2,800,000	
SUBTOTAL FOR CNTRCTL SVCS			25	86,125,213	25	66,213,664	19,911,549-
SUBTOTAL FOR BUDGET CODE 1733			25	101,458,164	25	81,458,164	20,000,000-
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		481,160		1,083,905	602,745
SUBTOTAL FOR SUPPLYS&MATL				481,160		1,083,905	602,745
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	7,213,000	800,000
SUBTOTAL FOR CNTRCTL SVCS			8	6,413,000	8	7,213,000	800,000
SUBTOTAL FOR BUDGET CODE 1736			8	12,894,160	8	8,296,905	4,597,255-
TOTAL FOR			343	350,314,126	343	282,962,439	67,351,687-
TOTAL FOR SCHOOL FACILITIES - OTPS			343	350,314,126	343	282,962,439	67,351,687-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,967,372	350,314,126	7,329,676	282,962,439	67,351,687-
FINANCIAL PLAN SAVINGS		3,130,466-		3,130,466-	
APPROPRIATION		347,183,660		279,831,973	67,351,687-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,507,675		88,292,773	11,214,902-
OTHER CATEGORICAL		84,949,930		49,489,930	35,460,000-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		8,088,500		9,032,250	943,750
FEDERAL - OTHER					
INTRA-CITY SALES		22,293,302		672,767	21,620,535-
TOTAL		347,183,660		279,831,973	67,351,687-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		65,863		65,863	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		252,525		1,270,588	1,018,063
		SUBTOTAL FOR SUPPLYS&MATL		318,388		1,336,451	1,018,063
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		878,000	478,000
		SUBTOTAL FOR PROPTY&EQUIP		400,000		878,000	478,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,000		2,580,000	1,580,000
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		2,580,000	1,580,000
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	712,521,983	84	733,168,620	20,646,637
		SUBTOTAL FOR CNTRCTL SVCS	84	712,521,983	84	733,168,620	20,646,637
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		43,600,506		43,600,506	
		719 JUDGEMENTS AND CLAIMS		9,069,710			9,069,710-
		SUBTOTAL FOR FXD MIS CHGS		52,670,216		43,600,506	9,069,710-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1106		84	766,910,587	84	781,563,577	14,652,990
BUDGET CODE: 1108 GENERAL EDUCATION BUSES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,621,546		2,256,714	364,832-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		135,975		684,163	548,188
SUBTOTAL FOR SUPPLYS&MATL			2,757,521		2,940,877	183,356
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,099,999		5,482,999	2,383,000
SUBTOTAL FOR PROPTY&EQUIP			3,099,999		5,482,999	2,383,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,030,500		3,886,500	144,000-
	402 TELEPHONE & OTHER COMMUNICATNS		2,500,000		700,000	1,800,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
SUBTOTAL FOR OTHR SER&CHR			6,665,500		4,721,500	1,944,000-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
	613 DATA PROCESSING EQUIPMENT	1	1,620,000	1	520,000	1,100,000-
	622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
	669 TRANSPORTATION OF PUPILS	12	287,682,522	12	288,318,935	636,413
	684 PROF SERV COMPUTER SERVICES	17	5,203,502	17	5,203,502	
	685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
	686 PROF SERV OTHER	1	534,500	1	534,500	
SUBTOTAL FOR CNTRCTL SVCS		37	298,485,884	37	298,022,297	463,587-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
	772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
SUBTOTAL FOR FXD MIS CHGS			5,326,427		5,326,427	
SUBTOTAL FOR BUDGET CODE 1108		37	316,335,331	37	316,494,100	158,769
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		122	1,156,145,427	122	1,125,957,186	30,188,241-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		122	1,156,145,427	122	1,125,957,186	30,188,241-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,156,145,427		1,125,957,186	30,188,241-
FINANCIAL PLAN SAVINGS		9,069,710-			9,069,710
APPROPRIATION		1,147,075,717		1,125,957,186	21,118,531-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		388,367,197		348,402,029	39,965,168-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		758,408,520		777,255,157	18,846,637
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,147,075,717		1,125,957,186	21,118,531-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,700	70,124,359	1,700	72,009,776	1,885,417
		SUBTOTAL FOR F/T SALARIED	1,700	70,124,359	1,700	72,009,776	1,885,417
03 UNSALARIED		031 UNSALARIED		139,332,975		148,709,239	9,376,264
		SUBTOTAL FOR UNSALARIED		139,332,975		148,709,239	9,376,264
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		665,000		665,000	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		1,514,954		1,514,954	
		SUBTOTAL FOR ADD GRS PAY		2,254,954		2,254,954	
		SUBTOTAL FOR BUDGET CODE 1229	1,700	211,712,288	1,700	222,973,969	11,261,681
		TOTAL FOR	1,700	211,712,288	1,700	222,973,969	11,261,681
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,700	211,712,288	1,700	222,973,969	11,261,681

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,700	211,712,288	1,700	222,973,969	11,261,681
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,700	211,712,288	1,700	222,973,969	11,261,681

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,862,295		19,316,376	4,454,081
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,534,019		21,534,019	
FEDERAL - C.D.					
FEDERAL - OTHER		175,315,974		182,123,574	6,807,600
INTRA-CITY SALES					
TOTAL		211,712,288		222,973,969	11,261,681

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	182,541-182,541	1	182,541	182,541
10050	COMPUTER SYSTEMS MANAGER	97,599- 97,599	1	97,599	97,599
10026	ADMINISTRATIVE STAFF ANALYST	86,825-153,887	3	131,533	394,599
12749	STAFF ANALYST TRAINEE	40,869- 40,869	1	40,869	40,869
10038	ADMINISTRATIVE STOREKEEPER	69,674- 98,145	2	83,910	167,819
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,953-100,953	1	100,953	100,953
1262C	EDUCATION ANALYST (UNION)	64,965- 64,965	1	64,965	64,965
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 86,859	2	83,274	166,547
1263A	EDUCATION OFFICER (UNION)	60,716- 60,716	1	60,716	60,716
12158	PROCUREMENT ANALYST	36,499- 36,499	1	36,499	36,499
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	73,389-153,887	3	100,770	302,309
10031	ADMINISTRATIVE EDUCATION ANALYST	114,800-114,800	1	114,800	114,800
12750	EDUCATION ANALYST TRAINEE	41,252- 41,252	1	41,252	41,252
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	81,570-138,187	14	101,454	1,420,356
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	57,812- 66,791	49	66,347	3,250,999
54483	SCHOOL FOOD SERVICE MANAGER	39,505- 57,233	383	51,242	19,625,801
54511	SCHOOL LUNCH LOADER AND HANDLER	47,957- 48,758	28	48,155	1,348,329
54513	SCHOOL LUNCH ASSISTANT COOK	33,147- 41,559	56	38,077	2,132,322
5450E	SCHOOL LUNCH ASSISTANT	33,594- 41,640	55	38,950	2,142,250
54505	SCHOOL LUNCH ASSISTANT	31,649- 36,699	25	36,066	901,648
54504	SENIOR SCHOOL LUNCH AIDE	29,003- 34,488	77	33,637	2,590,030
54501	*SCHOOL LUNCH HELPER	27,374- 27,374	1	27,374	27,374
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	30,067- 38,261	180	34,997	6,299,388
54503	SCHOOL LUNCH AIDE	23,909- 33,683	734	29,772	21,852,748
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	38,860- 89,558	7	55,985	391,898
90535	SUPERVISOR (EXTERMINATORS)	43,270- 43,270	1	43,270	43,270
90510	EXTERMINATOR	30,751- 40,574	17	37,795	642,516
91212	MOTOR VEHICLE OPERATOR	37,339- 45,746	14	43,385	607,387
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,630- 53,972	3	52,664	157,991
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,420- 53,954	11	41,989	461,884
40526	BOOKKEEPER	39,871- 45,072	2	42,472	84,943
56057	COMMUNITY ASSOCIATE	39,871- 57,526	7	50,380	352,657
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	62,096- 64,579	6	62,521	375,128
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 71,093	2	66,595	133,189
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	39,800- 57,957	6	48,109	288,656
34171	QUALITY ASSURANCE SPECIALIST	45,769- 54,196	6	47,991	287,945
TOTAL FOR OBJECT 001			1,703		67,190,177

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 439		1,703		67,190,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-3		-118,362
	TOTAL FOR U/A 439		1,700		67,071,815

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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			318,001			318,001		
		SUBTOTAL FOR SUPPLYS&MATL			392,706			318,001		74,705-
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		1,885,004	2		1,810,299		74,705-
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,258,124			25,377,924		3,119,800
		110 FOOD & FORAGE SUPPLIES			212,179,126			236,750,976		24,571,850
		SUBTOTAL FOR SUPPLYS&MATL			234,437,250			262,128,900		27,691,650
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,891,845			5,362,791		1,470,946
		SUBTOTAL FOR PROPTY&EQUIP			3,891,845			5,362,791		1,470,946
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,020,000			4,020,000		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000			140,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,725,446			1,800,151		74,705
		SUBTOTAL FOR OTHR SER&CHR			6,684,462			6,759,167		74,705
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		835,543	3		842,336		6,793
		615 PRINTING CONTRACTS	7		290,000	7		290,000		
		619 SECURITY SERVICES	2		250,000	2		250,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES	5	2,370,000	5	2,370,000	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077	
		684 PROF SERV COMPUTER SERVICES	22	4,266,920	22	4,587,380	320,460
		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	16,771,540	74	17,098,793	327,253
		SUBTOTAL FOR BUDGET CODE 1229	74	261,785,097	74	291,349,651	29,564,554
		BUDGET CODE: 1301 BIC CD					
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,088,990		5,690,260	5,398,730-
		SUBTOTAL FOR PROPTY&EQUIP		11,088,990		5,690,260	5,398,730-
		SUBTOTAL FOR BUDGET CODE 1301		11,088,990		5,690,260	5,398,730-
		TOTAL FOR	76	274,759,091	76	298,850,210	24,091,119
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	274,759,091	76	298,850,210	24,091,119

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,705	274,759,091		298,850,210	24,091,119
FINANCIAL PLAN SAVINGS		3,742,483-		3,742,483-	
APPROPRIATION		271,016,608		295,107,727	24,091,119

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		828,274		3,046,504	2,218,230
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,966,335		42,030,089	7,063,754
FEDERAL - C.D.		11,088,990		5,690,260	5,398,730-
FEDERAL - OTHER		224,133,009		244,340,874	20,207,865
INTRA-CITY SALES					
TOTAL		271,016,608		295,107,727	24,091,119

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		243,383,483		249,304,672	5,921,189
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,885,741		1,885,741	
SUBTOTAL FOR OTHR SER&CHR				245,269,224		251,190,413	5,921,189
SUBTOTAL FOR BUDGET CODE 1047				245,269,224		251,190,413	5,921,189
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		90,300,402		95,709,684	5,409,282
	400	CONTRACTUAL SERVICES-GENERAL		144,259		144,259	
SUBTOTAL FOR OTHR SER&CHR				90,444,661		95,853,943	5,409,282
SUBTOTAL FOR BUDGET CODE 1092				90,444,661		95,853,943	5,409,282
TOTAL FOR				335,713,885		347,044,356	11,330,471
TOTAL FOR SCHOOL SAFETY - OTPS				335,713,885		347,044,356	11,330,471

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	333,683,885	335,713,885	345,014,356	347,044,356	11,330,471
FINANCIAL PLAN SAVINGS APPROPRIATION		335,713,885		347,044,356	11,330,471

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		330,183,885		336,514,356	6,330,471
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,530,000		10,530,000	5,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		335,713,885		347,044,356	11,330,471

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			73,437,116			73,437,116		
		SUBTOTAL FOR OTHR SER&CHR			73,437,116			73,437,116		
		SUBTOTAL FOR BUDGET CODE 1443			73,437,116			73,437,116		
BUDGET CODE: 1444 ADMINISTRATION										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			17,294,863			17,294,863		
		SUBTOTAL FOR OTHR SER&CHR			17,294,863			17,294,863		
		SUBTOTAL FOR BUDGET CODE 1444			17,294,863			17,294,863		
BUDGET CODE: 1446 HIGH SCHOOLS										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			64,990,045			64,990,045		
		SUBTOTAL FOR OTHR SER&CHR			64,990,045			64,990,045		
		SUBTOTAL FOR BUDGET CODE 1446			64,990,045			64,990,045		
BUDGET CODE: 1451 CITYWIDE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			46,041,806			46,041,806		
		SUBTOTAL FOR OTHR SER&CHR			46,041,806			46,041,806		
		SUBTOTAL FOR BUDGET CODE 1451			46,041,806			46,041,806		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			227,461,094			227,461,094		
		SUBTOTAL FOR OTHR SER&CHR			227,461,094			227,461,094		
		SUBTOTAL FOR BUDGET CODE 1485			227,461,094			227,461,094		
BUDGET CODE: 1487 FUEL										
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL								
	856001	10F MOTOR VEHICLE FUEL			500,000					500,000-
		100 SUPPLIES + MATERIALS - GENERAL			413,000			413,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		109 FUEL OIL			62,848,490			62,848,490		
		SUBTOTAL FOR SUPPLYS&MATL			63,761,490			63,261,490		500,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			277,462			289,748		12,286
		423 HEAT LIGHT & POWER			6,802,618			7,302,618		500,000
		SUBTOTAL FOR OTHR SER&CHR			7,080,080			7,592,366		512,286
		SUBTOTAL FOR BUDGET CODE 1487			70,841,570			70,853,856		12,286
		TOTAL FOR			500,066,494			500,078,780		12,286
		TOTAL FOR ENERGY AND LEASES - OTPS			500,066,494			500,078,780		12,286

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228,238,556	500,066,494	227,750,842	500,078,780	12,286
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		498,066,494		498,078,780	12,286

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		426,121,176		426,133,462	12,286
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		498,066,494		498,078,780	12,286

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	55	1,274,550	79	2,811,716	24	1,537,166
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,857,447		2,667,882		810,435
		SUBTOTAL FOR F/T SALARIED	55	3,131,997	79	5,479,598	24	2,347,601
03 UNSALARIED		031 UNSALARIED		19,452		19,452		
		SUBTOTAL FOR UNSALARIED		19,452		19,452		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		100,307		100,307		
		091 PARAPROFESSIONAL PER SESSION		500		500		
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982		
		SUBTOTAL FOR BUDGET CODE 1048	55	3,349,431	79	5,697,032	24	2,347,601
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,109,168	133	7,652,937	32	2,543,769
		SUBTOTAL FOR F/T SALARIED	101	5,109,168	133	7,652,937	32	2,543,769
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955		
		SUBTOTAL FOR OTH SALARIED		73,955		73,955		
04 ADD GRS PAY		047 OVERTIME		40,811		40,811		
		061 SUPPER MONEY		377		377		
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188		
		SUBTOTAL FOR BUDGET CODE 1101	101	5,224,311	133	7,768,080	32	2,543,769
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	682,970	22	695,221		12,251
		SUBTOTAL FOR F/T SALARIED	22	682,970	22	695,221		12,251
		SUBTOTAL FOR BUDGET CODE 1140	22	682,970	22	695,221		12,251
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,649,225	42	2,674,253			25,028
SUBTOTAL FOR F/T SALARIED			42	2,649,225	42	2,674,253			25,028
03 UNSALARIED		031 UNSALARIED		2,704		2,704			
SUBTOTAL FOR UNSALARIED				2,704		2,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		83,808		83,808			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				273,161		273,161			
SUBTOTAL FOR BUDGET CODE 1225			42	2,925,090	42	2,950,118			25,028
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,861,845	70	3,935,090			73,245
SUBTOTAL FOR F/T SALARIED			70	3,861,845	70	3,935,090			73,245
03 UNSALARIED		031 UNSALARIED		65,272		65,272			
SUBTOTAL FOR UNSALARIED				65,272		65,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		146,269		146,269			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				494,134		494,134			
SUBTOTAL FOR BUDGET CODE 1720			70	4,421,251	70	4,494,496			73,245
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,760	3	192,305			1,545
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED			5	444,699	5	446,244			1,545

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2145			5	444,699	5	446,244	1,545
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,006	6	310,728	1,722
SUBTOTAL FOR F/T SALARIED			6	309,006	6	310,728	1,722
03 UNSALARIED		031 UNSALARIED		23,400		23,400	
SUBTOTAL FOR UNSALARIED				23,400		23,400	
SUBTOTAL FOR BUDGET CODE 4663			6	332,406	6	334,128	1,722
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,656,200		17,118,403	5,462,203
SUBTOTAL FOR AMT TO SCHED				11,656,200		17,118,403	5,462,203
SUBTOTAL FOR BUDGET CODE 7100				11,656,200		17,118,403	5,462,203
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,204,218	65	5,362,201	157,983
SUBTOTAL FOR F/T SALARIED			65	5,204,218	65	5,362,201	157,983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			65	5,229,600	65	5,387,583	157,983
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,654,633	8	1,654,633	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	471,447	2	655,743	184,296
SUBTOTAL FOR F/T SALARIED			10	2,126,080	10	2,310,376	184,296
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		625		625			
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707			
		SUBTOTAL FOR BUDGET CODE 7201	10	2,127,787	10	2,312,083			184,296
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,724,524	15	1,897,966	2		173,442
		SUBTOTAL FOR F/T SALARIED	13	1,724,524	15	1,897,966	2		173,442
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	1,726,595	15	1,900,037	2		173,442
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	10,607,483	83	10,611,265			3,782
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,092,083	4	3,092,083			
		SUBTOTAL FOR F/T SALARIED	87	13,699,566	87	13,703,348			3,782
03 UNSALARIED		031 UNSALARIED		167,510		167,510			
		SUBTOTAL FOR UNSALARIED		167,510		167,510			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859			
		047 OVERTIME		196,918		196,918			
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
		SUBTOTAL FOR ADD GRS PAY		267,170		267,170			
		SUBTOTAL FOR BUDGET CODE 7207	87	14,134,246	87	14,138,028			3,782
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	958,721	8	967,675			8,954
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	257,247	3	257,247			
		SUBTOTAL FOR F/T SALARIED	11	1,215,968	11	1,224,922			8,954
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		22,207		22,207			
		SUBTOTAL FOR ADD GRS PAY		22,207		22,207			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7208			11	1,238,175	11	1,247,129	8,954
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		2,453		3,587	1,134
SUBTOTAL FOR OTH SALARIED				2,453		3,587	1,134
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	729,768	9	730,902	1,134
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,135,127	25	1,135,127	
SUBTOTAL FOR F/T SALARIED			25	1,135,127	25	1,135,127	
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577	
SUBTOTAL FOR OTH SALARIED				97,577		97,577	
04 ADD GRS PAY		047 OVERTIME		1,143		1,143	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				1,226		1,226	
SUBTOTAL FOR BUDGET CODE 7214			25	1,233,930	25	1,233,930	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	855,178	36	864,726	9,548
SUBTOTAL FOR F/T SALARIED			36	855,178	36	864,726	9,548
04 ADD GRS PAY		047 OVERTIME		5,773		5,773	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION				19,210	19,210

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,076		25,286	19,210
SUBTOTAL FOR BUDGET CODE 7215			36	861,254	36	890,012	28,758
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	3,594,616	20	3,611,454	16,838
		005 FULL TIME PEDAGOGICAL PRSONNEL		557,749		557,749	
SUBTOTAL FOR F/T SALARIED			20	4,152,365	20	4,169,203	16,838
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 7238			20	4,427,365	20	4,444,203	16,838
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	1,119,272	1	1,119,272	
SUBTOTAL FOR BUDGET CODE 7240			1	1,119,272	1	1,119,272	
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,317,298	4	1,319,233	1,935
SUBTOTAL FOR F/T SALARIED			4	1,317,298	4	1,319,233	1,935
SUBTOTAL FOR BUDGET CODE 7247			4	1,317,298	4	1,319,233	1,935
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,238,111	14	2,244,061	5,950
SUBTOTAL FOR F/T SALARIED			14	2,238,111	14	2,244,061	5,950
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	2,241,333	14	2,247,283	5,950

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,531,506	28	2,539,540	8,034
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
		SUBTOTAL FOR F/T SALARIED	31	2,720,632	31	2,728,666	8,034
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	3,591,375	31	3,599,409	8,034
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	2,007,255	26	2,022,241	14,986
		SUBTOTAL FOR F/T SALARIED	26	2,007,255	26	2,022,241	14,986
		SUBTOTAL FOR BUDGET CODE 7259	26	2,007,255	26	2,022,241	14,986
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,543,431	15	1,551,011	7,580
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
		SUBTOTAL FOR F/T SALARIED	17	1,675,413	17	1,682,993	7,580
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	1,698,799	17	1,706,379	7,580

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,153,674	33	4,157,926			4,252
SUBTOTAL FOR F/T SALARIED			33	4,153,674	33	4,157,926			4,252
02 OTH SALARIED		021 PART-TIME POSITIONS		71,405		104,415			33,010
SUBTOTAL FOR OTH SALARIED				71,405		104,415			33,010
03 UNSALARIED		031 UNSALARIED		24,935		24,935			
SUBTOTAL FOR UNSALARIED				24,935		24,935			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
SUBTOTAL FOR ADD GRS PAY				25,629		25,629			
SUBTOTAL FOR BUDGET CODE 7261			33	4,275,643	33	4,312,905			37,262
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,616,529	7	1,622,179			5,650
SUBTOTAL FOR F/T SALARIED			7	1,616,529	7	1,622,179			5,650
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY				15,835		15,835			
SUBTOTAL FOR BUDGET CODE 7263			7	1,632,364	7	1,638,014			5,650
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	7,983,044	72	8,003,360			20,316
SUBTOTAL FOR F/T SALARIED			72	7,983,044	72	8,003,360			20,316
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
SUBTOTAL FOR UNSALARIED				301,324		301,324			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 7265			72	8,284,369	72	8,304,685			20,316

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,607	6	686,274	6	682,667	
SUBTOTAL FOR F/T SALARIED				3,607	6	686,274	6	682,667	
SUBTOTAL FOR BUDGET CODE 7271				3,607	6	686,274	6	682,667	
BUDGET CODE: 7272 Office of State Portfolio and Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,954		5,781		1,827	
SUBTOTAL FOR F/T SALARIED				3,954		5,781		1,827	
SUBTOTAL FOR BUDGET CODE 7272				3,954		5,781		1,827	
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	909,620	26	1,140,069	2	230,449	
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960			
SUBTOTAL FOR F/T SALARIED				24	1,341,580	26	1,572,029	2	230,449
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				24	1,360,285	26	1,590,734	2	230,449
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,179		187,827		1,648	
SUBTOTAL FOR F/T SALARIED					186,179		187,827	1,648	
SUBTOTAL FOR BUDGET CODE 7285					186,179		187,827	1,648	
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				29	3,138,184	29	3,138,184		
SUBTOTAL FOR BUDGET CODE 7290				29	3,138,184	29	3,138,184		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	16,112,693	103	16,374,178			261,485
SUBTOTAL FOR F/T SALARIED			103	16,112,693	103	16,374,178			261,485
02 OTH SALARIED		021 PART-TIME POSITIONS		101,279		102,869			1,590
SUBTOTAL FOR OTH SALARIED				101,279		102,869			1,590
03 UNSALARIED		031 UNSALARIED		227,758		27,758			200,000-
SUBTOTAL FOR UNSALARIED				227,758		27,758			200,000-
SUBTOTAL FOR BUDGET CODE 7301			103	16,441,730	103	16,504,805			63,075
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		685,660		685,660			
SUBTOTAL FOR F/T SALARIED				685,660		685,660			
SUBTOTAL FOR BUDGET CODE 7302				685,660		685,660			
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		907,100		907,100			
SUBTOTAL FOR F/T SALARIED				907,100		907,100			
SUBTOTAL FOR BUDGET CODE 7303				907,100		907,100			
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	783,089	11	783,089			
SUBTOTAL FOR F/T SALARIED			11	783,089	11	783,089			
02 OTH SALARIED		021 PART-TIME POSITIONS		11,537		16,870			5,333
SUBTOTAL FOR OTH SALARIED				11,537		16,870			5,333
SUBTOTAL FOR BUDGET CODE 7305			11	794,626	11	799,959			5,333
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,497,333	40	3,508,146			10,813
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996			
SUBTOTAL FOR F/T SALARIED			40	3,805,329	40	3,816,142			10,813

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02	OTH	SALARIED	021	PART-TIME POSITIONS		149,724		149,724	
		SUBTOTAL FOR OTH SALARIED				149,724		149,724	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL	1			1	
			042	LONGEVITY DIFFERENTIAL		14,800		14,800	
			047	OVERTIME		5,000		5,000	
			049	BACKPAY - PRIOR YEARS		10,000		10,000	
			091	PARAPROFESSIONAL PER SESSION		53,519		53,519	
		SUBTOTAL FOR ADD GRS PAY				83,320		83,320	
		SUBTOTAL FOR BUDGET CODE 7315		40	4,038,373	40	4,049,186		10,813
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	10	5,413,896	10	5,556,219	142,323
		SUBTOTAL FOR F/T SALARIED		10	5,413,896	10	5,556,219		142,323
04	ADD	GRS PAY	047	OVERTIME		2,192		2,192	
			061	SUPPER MONEY		290		290	
		SUBTOTAL FOR ADD GRS PAY				2,482		2,482	
		SUBTOTAL FOR BUDGET CODE 7413		10	5,416,378	10	5,558,701		142,323
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,520	3	251,245	3,725
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556	
		SUBTOTAL FOR F/T SALARIED	3	386,076	3	389,801	3,725
		SUBTOTAL FOR BUDGET CODE 7433	3	386,076	3	389,801	3,725
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,086,007	36	3,009,727	14 1,923,720
		SUBTOTAL FOR F/T SALARIED	22	1,086,007	36	3,009,727	14 1,923,720
03 UNSALARIED		031 UNSALARIED		32,731		32,731	
		SUBTOTAL FOR UNSALARIED		32,731		32,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		14,854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		61,180		61,180	
		SUBTOTAL FOR ADD GRS PAY		90,238		90,238	
		SUBTOTAL FOR BUDGET CODE 7435	22	1,208,976	36	3,132,696	14 1,923,720
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	12,937,337	153	13,190,136	252,799
		SUBTOTAL FOR F/T SALARIED	153	12,937,337	153	13,190,136	252,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738	
		042 LONGEVITY DIFFERENTIAL		315,039		315,039	
		047 OVERTIME		81,196		81,196	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		325		325	
		SUBTOTAL FOR ADD GRS PAY		418,299		418,299	
		SUBTOTAL FOR BUDGET CODE 7701	153	13,355,636	153	13,608,435	252,799
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,450,024	86	5,556,215			106,191
SUBTOTAL FOR F/T SALARIED			86	5,450,024	86	5,556,215			106,191
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	5,555,601	86	5,661,792			106,191
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	278	23,931,012	315	28,560,433	37		4,629,421
SUBTOTAL FOR F/T SALARIED			278	23,931,012	315	28,560,433	37		4,629,421
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738			
SUBTOTAL FOR OTH SALARIED				85,738		85,738			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		233,548		233,548			
		061 SUPPER MONEY		70		70			
SUBTOTAL FOR ADD GRS PAY				263,618		263,618			
SUBTOTAL FOR BUDGET CODE 7719			278	24,280,368	315	28,909,789	37		4,629,421
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	5,713,095	97	6,909,919	18		1,196,824
SUBTOTAL FOR F/T SALARIED			79	5,713,095	97	6,909,919	18		1,196,824

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		158,697		159,364		667	
		SUBTOTAL FOR UNSALARIED		158,697		159,364		667	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557			
		042 LONGEVITY DIFFERENTIAL		27,853		27,853			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		3,325		3,325			
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735			
		SUBTOTAL FOR BUDGET CODE 7731	79	5,924,527	97	7,122,018	18	1,197,491	
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,567,080	3	1,587,361		20,281	
		SUBTOTAL FOR F/T SALARIED	3	1,567,080	3	1,587,361		20,281	
04 ADD GRS PAY		047 OVERTIME		13,248		13,248			
		061 SUPPER MONEY		190		190			
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438			
		SUBTOTAL FOR BUDGET CODE 7785	3	1,580,518	3	1,600,799		20,281	
BUDGET CODE: 7901 City Council Member Items									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,717			1-	78,717-	
		SUBTOTAL FOR F/T SALARIED	1	78,717			1-	78,717-	
		SUBTOTAL FOR BUDGET CODE 7901	1	78,717			1-	78,717-	
		TOTAL FOR	1,679	174,884,643	1,813	195,221,953	134	20,337,310	
		TOTAL FOR CENTRAL ADMINISTRATION - PS	1,679	174,884,643	1,813	195,221,953	134	20,337,310	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,679	174,884,643	1,813	195,221,953	20,337,310
FINANCIAL PLAN SAVINGS				2,500,000-	2,500,000-
APPROPRIATION	1,679	174,884,643	1,813	192,721,953	17,837,310

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		149,251,877		167,089,187	17,837,310
OTHER CATEGORICAL		5,317,468		5,317,468	
CAPITAL FUNDS - I.F.A.					
STATE		17,123,354		17,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		174,884,643		192,721,953	17,837,310

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	191,675-191,675	1	191,675	191,675
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	63,243- 80,393	3	70,365	211,096
30138	COUNSEL TO THE CHANCELLOR	206,341-206,341	1	206,341	206,341
09276	DEPUTY EXECUTIVE DIRECTOR OF BUSINESS AND ADMINISTRATION	127,310-127,310	1	127,310	127,310
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	70,000- 88,518	2	79,259	158,518
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	96,145-205,805	22	163,863	3,604,992
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	205,805-205,805	1	205,805	205,805
31144	DEPUTY INSPECTOR GENERAL	119,223-119,223	1	119,223	119,223
40542	DIRECTOR OF AUDIT AND INVESTIGATION	147,923-147,923	1	147,923	147,923
55081	DIRECTOR OF EQUAL OPPORTUNITY	137,203-137,203	1	137,203	137,203
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	187,583-187,583	1	187,583	187,583
40871	DEPUTY AUDITOR GENERAL (DOE)	166,306-166,306	1	166,306	166,306
95005	EXECUTIVE AGENCY COUNSEL	89,436-204,120	26	132,725	3,450,838
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	82,179- 82,179	1	82,179	82,179
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	51,979- 51,979	1	51,979	51,979
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	63,424- 94,081	2	78,753	157,505
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	82,000-135,000	7	103,336	723,349
09879	SPECIAL ASSISTANT TO THE CHANCELLOR	187,509-187,509	1	187,509	187,509
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	58,955-124,930	11	92,281	1,015,088
95051	SECRETARY TO THE CHANCELLOR (DOE)	63,424- 63,424	1	63,424	63,424
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,860- 59,883	2	59,872	119,743
10006	*ADMINISTRATIVE ATTORNEY	206,370-206,370	1	206,370	206,370
B0085	ATTORNEY AT LAW (DOE)	100,454-107,573	2	104,014	208,027
B0087	AGENCY ATTORNEY (DOE)	82,759-121,968	57	91,625	5,222,602
05348	CHIEF ADMINISTRATOR OF IMPARTIAL HEARING OFFICE (BOE)	138,359-138,359	1	138,359	138,359
10050	COMPUTER SYSTEMS MANAGER	95,214-172,972	46	129,856	5,973,371
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	69,674-116,332	11	98,383	1,082,215
40502	MANAGEMENT AUDITOR	50,624- 81,654	16	63,907	1,022,512
40501	MANAGEMENT AUDITOR TRAINEE	47,215- 47,215	3	47,215	141,645
10026	ADMINISTRATIVE STAFF ANALYST	63,243-201,517	137	105,301	14,426,265
12627	ASSOCIATE STAFF ANALYST	75,872- 83,649	5	79,345	396,725
10037	ADMINISTRATIVE SPACE ANALYST	75,033- 75,033	1	75,033	75,033
10025	ADMINISTRATIVE MANAGER	90,609-124,691	10	102,921	1,029,210
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,295- 98,174	6	73,763	442,575
60910	RESEARCH ASSISTANT	41,057- 58,870	7	50,748	355,238
10069	HEALTH SERVICES MANAGER	69,674-137,094	6	81,804	490,823
60215	PUBLIC RECORDS AIDE	37,415- 47,359	4	42,057	168,226
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,663- 54,285	2	50,974	101,948
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	43,969- 78,424	19	55,987	1,063,745
10001	ADMINISTRATIVE ACCOUNTANT	69,674-157,484	11	107,620	1,183,819
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	39,829- 39,829	1	39,829	39,829

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	45,385- 81,870	31	61,053	1,892,645
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	42,350- 47,186	2	44,768	89,536
40610	STATISTICIAN	57,342- 57,342	1	57,342	57,342
31143	CONFIDENTIAL INVESTIGATOR	45,313- 79,089	23	67,238	1,546,476
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	66,625-103,488	28	77,886	2,180,804
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	139,344-139,344	1	139,344	139,344
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	49,282- 71,011	35	54,665	1,913,278
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	49,283- 55,680	3	53,131	159,394
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	90,237- 90,237	1	90,237	90,237
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	47,215- 75,033	17	63,898	1,086,260
71141	ASSOCIATE FINGERPRINT TECHNICIAN	36,225- 46,417	7	40,474	283,318
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	58,425-105,575	2	82,000	164,000
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	69,674- 69,674	1	69,674	69,674
82976	ADMINISTRATIVE PROCUREMENT ANALYST	58,955-138,233	26	90,183	2,344,753
21744	CITY RESEARCH SCIENTIST	111,084-111,084	1	111,084	111,084
1262C	EDUCATION ANALYST (UNION)	60,716- 78,896	8	67,049	536,392
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	79,688- 99,305	25	83,703	2,092,577
1263A	EDUCATION OFFICER (UNION)	60,716-102,858	56	76,204	4,267,414
12158	PROCUREMENT ANALYST	42,038- 87,270	40	61,094	2,443,761
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	58,955-107,190	9	81,179	730,613
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	98,856- 98,856	1	98,856	98,856
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	45,813- 45,813	1	45,813	45,813
56061	SCHOOL-NEIGHBORHOOD WORKER	38,334- 38,334	1	38,334	38,334
06794	INVESTMENT TRUSTEE - DEFERRED COMPENSATION	1- 1	1	1	1
10062	ADMINISTRATIVE EDUCATION OFFICER	69,674-185,803	143	103,100	14,743,348
10031	ADMINISTRATIVE EDUCATION ANALYST	55,760-194,701	152	110,673	16,822,329
12629	ASSOCIATE EDUCATION ANALYST	78,786- 95,449	8	84,986	679,890
12633	EDUCATION OFFICER	55,212- 72,889	6	68,178	409,070
12628	EDUCATION ANALYST	53,178- 53,178	1	53,178	53,178
12750	EDUCATION ANALYST TRAINEE	38,252- 45,659	19	40,496	769,421
40925	INVESTMENT ANALYST	49,992- 49,992	1	49,992	49,992
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	94,328-116,730	2	105,529	211,058
54505	SCHOOL LUNCH ASSISTANT	36,398- 36,398	1	36,398	36,398
54503	SCHOOL LUNCH AIDE	32,267- 32,267	1	32,267	32,267
22427	ASSOCIATE PROJECT MANAGER	79,480- 79,480	1	79,480	79,480
90622	MEDIA SERVICES TECHNICIAN	47,003- 55,671	2	51,337	102,674
34202	CONSTRUCTION PROJECT MANAGER	79,303- 79,303	1	79,303	79,303
21215	ARCHITECT	79,246-109,300	4	93,485	373,939
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	29,315- 87,204	147	49,165	7,227,273
21210	ASSISTANT ARCHITECT	77,157- 77,157	1	77,157	77,157
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91212	MOTOR VEHICLE OPERATOR	41,534- 41,534	1	41,534	41,534
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	42,778- 42,778	3	42,778	128,334
80122	ASSOCIATE REAL PROPERTY MANAGER	60,989- 60,989	1	60,989	60,989
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,781- 79,589	93	59,398	5,524,020
11702	OFFICE MACHINE AIDE	39,145- 49,303	6	42,322	253,933
10250	CLERICAL AIDE	30,644- 37,170	5	34,335	171,675
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,077- 56,991	137	45,043	6,170,921
31047	INTERPRETER/TRANSLATOR (DOE)	47,932- 47,932	1	47,932	47,932
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,325- 60,451	20	45,986	919,729
40526	BOOKKEEPER	34,671- 59,865	49	44,313	2,171,338
12200	STOCK WORKER	36,766- 36,766	1	36,766	36,766
12202	SUPERVISOR OF STOCK WORKERS	46,054- 66,286	2	56,170	112,340
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,113- 53,511	5	40,419	202,095
56058	COMMUNITY COORDINATOR	48,768- 75,705	29	59,634	1,729,394
56057	COMMUNITY ASSOCIATE	34,555- 54,465	17	45,960	781,319
56056	COMMUNITY ASSISTANT	36,914- 36,914	1	36,914	36,914
10041	ADMINISTRATION PUBLIC RECORD OFFICER	125,956-125,956	1	125,956	125,956
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	73,119- 73,119	1	73,119	73,119
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 71,258	5	65,159	325,797
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	53,995- 62,109	10	60,385	603,853
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	45,325- 50,159	3	46,936	140,809
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	46,233- 46,233	1	46,233	46,233
13651	COMPUTER PROGRAMMER ANALYST	53,249- 66,457	7	56,234	393,635
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,078- 80,973	13	58,663	762,624
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 94,328	26	62,089	1,614,317
13620	COMPUTER AIDE-NON-SPVR	42,603- 52,336	3	46,416	139,248
13615	COMPUTER SERVICE TECHNICIAN	42,663- 59,022	22	48,150	1,059,299
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,909- 78,543	6	70,111	420,665
13622	COMPUTER SPECIALIST (OPERATIONS)	88,432- 88,432	1	88,432	88,432
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,953-107,353	2	101,153	202,306
13693	*CERTIFIED APPLICATIONS DEVELOPER	109,765-109,765	1	109,765	109,765
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	92,223-121,756	6	108,289	649,733
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,191-117,871	12	99,841	1,198,091
13642	CERTIFIED IT ADMINISTRATOR (WAN)	85,191-129,314	18	105,036	1,890,646
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,191-111,477	22	97,152	2,137,353
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065-123,805	105	99,417	10,438,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,808- 92,000	20	76,368	1,527,353
82984	TELECOMMUNICATION MANAGER	92,273-130,019	4	107,136	428,543
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	53,595- 88,688	11	72,720	799,924
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,889- 96,319	5	79,547	397,735

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		1,922		153,272,894
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUYBQ	DEPUTY CHANCELLOR	219,367-219,367	1	219,367	219,367
SUYAQ	CHANCELLOR	227,737-227,737	1	227,737	227,737
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	203,952-203,952	1	203,952	203,952
SUYDQ	COMMUNITY SUPERTINDENT	190,787-192,469	2	191,628	383,256
SUYWQ	ASSISTANT SUPERINTENDENT	118,682-199,648	18	157,061	2,827,092
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-142,008	31	120,472	3,734,645
SUPAQ	PRINCIPAL ASSIGNED	151,387-151,387	1	151,387	151,387
ASPRQ	ASPIRING PRINCIPAL	97,390- 97,390	1	97,390	97,390
TRTAQ	TEACHER ASSIGNED A	79,654-105,142	5	86,050	430,250
AREPP	ANNUAL ED PARA	24,486- 24,486	1	24,486	24,486
	TOTAL FOR OBJECT 005		62		8,299,562
POSITION SCHEDULE FOR U/A 453			1,984		161,572,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-171		-13,925,852
TOTAL FOR U/A 453			1,813		147,646,604

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1048 Office of School and Youth Development											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			110,974			110,974		
SUBTOTAL FOR SUPPLYS&MATL						110,974			110,974		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			50,950			50,950		
SUBTOTAL FOR PROPTY&EQUIP						50,950			50,950		
40			OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			30,680					30,680-
			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						89,613			58,933		30,680-
60			CNRCTTL SVCS 600 CONTRACTUAL SERVICES GENERAL			347	1		1,080,347	1	1,080,000
			602 TELECOMMUNICATIONS MAINT	2		3,160	2		3,160		
			619 SECURITY SERVICES	1		44,588			44,588	1-	
			622 TEMPORARY SERVICES	1		88,755	1		88,755		
			671 TRAINING PRGM CITY EMPLOYEES	1		334,574	1		357,752		23,178
			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		1,310,176		1,094,232
			689 PROF SERV CURRIC & PROF DEVEL			117,272			117,272		
SUBTOTAL FOR CNRCTTL SVCS						1,051,620	18		3,249,030		2,197,410
SUBTOTAL FOR BUDGET CODE 1048						1,303,157	18		3,469,887		2,166,730
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						233,000		233,000
SUBTOTAL FOR SUPPLYS&MATL									233,000		233,000
60			CNRCTTL SVCS 600 CONTRACTUAL SERVICES GENERAL			500,000					500,000-
SUBTOTAL FOR CNRCTTL SVCS						500,000					500,000-
SUBTOTAL FOR BUDGET CODE 1101						500,000			233,000		267,000-
BUDGET CODE: 1140 SE Pre-K Transportation Administration											
10			SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL			53,361					53,361-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					53,361				53,361-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,500					2,500-
SUBTOTAL FOR FXD MIS CHGS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1140					55,861				55,861-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000			
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		167,639		167,639			
SUBTOTAL FOR OTHR SER&CHR					597,639		597,639		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275			
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235			
		622 TEMPORARY SERVICES	1	22,345	1	22,345			
SUBTOTAL FOR CNTRCTL SVCS				3	34,855	3	34,855		
SUBTOTAL FOR BUDGET CODE 1720				3	632,494	3	632,494		
BUDGET CODE: 7105 Division of Community Engagement									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032			
SUBTOTAL FOR OTHR SER&CHR					1,032		1,032		
SUBTOTAL FOR BUDGET CODE 7105					1,032		1,032		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067			
SUBTOTAL FOR SUPPLYS&MATL					50,067		50,067		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,872		110,032			12,840-
		302 TELECOMMUNICATIONS EQUIPMENT		15,150					15,150-
SUBTOTAL FOR PROPTY&EQUIP					138,022		110,032		27,990-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532			
SUBTOTAL FOR OTHR SER&CHR					101,532		101,532		
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
SUBTOTAL FOR BUDGET CODE 7107			1	293,121	1	265,131	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		11,042		11,042	
		402 TELEPHONE & OTHER COMMUNICATNS		282,184		282,184	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,442		5,442	
SUBTOTAL FOR OTHR SER&CHR				298,668		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		49,854		29,346	20,508-
SUBTOTAL FOR CNTRCTL SVCS			3	92,174	3	71,666	20,508-
SUBTOTAL FOR BUDGET CODE 7201			3	416,347	3	395,839	20,508-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,221		30,207	8,986
SUBTOTAL FOR SUPPLYS&MATL				21,221		30,207	8,986
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,219		5,933	4,714
SUBTOTAL FOR PROPTY&EQUIP				1,219		5,933	4,714
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,950		2,222,078	2,198,128
		402 TELEPHONE & OTHER COMMUNICATNS		56,032		64,350	8,318
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,500		27,380	14,880
SUBTOTAL FOR OTHR SER&CHR				92,482		2,313,808	2,221,326

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				2,000		2,000
			612 OFFICE EQUIPMENT MAINTENANCE				200		200
			613 DATA PROCESSING EQUIPMENT		78		1,594		1,516
			622 TEMPORARY SERVICES	1		1	12,594		12,594
			684 PROF SERV COMPUTER SERVICES		13,551				13,551-
			686 PROF SERV OTHER	6		6	27,105		27,105
		SUBTOTAL FOR CNTRCTL SVCS		7	13,629	7	43,493		29,864
		SUBTOTAL FOR BUDGET CODE 7205		7	128,551	7	2,393,441		2,264,890
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		415,813		415,813		
			199 DATA PROCESSING SUPPLIES		15,800		15,800		
		SUBTOTAL FOR SUPPLYS&MATL			431,613		431,613		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,797		40,797		
		SUBTOTAL FOR PROPTY&EQUIP			40,797		40,797		
40		OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			126001 40X CONTRACTUAL SERVICES-GENERAL		63,592				63,592-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			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			901,074		837,482		63,592-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219		
			613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032		
			615 PRINTING CONTRACTS		133,938		133,938		
			622 TEMPORARY SERVICES	1	42,516	1	42,516		
			624 CLEANING SERVICES		80,000		80,000		
			669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
			684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
			685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919		
			686 PROF SERV OTHER	20	3,590,799	20	3,590,799		
			689 PROF SERV CURRIC & PROF DEVEL	1	154,332	1	154,332		
		SUBTOTAL FOR CNTRCTL SVCS		27	4,806,012	27	4,806,012		
		SUBTOTAL FOR BUDGET CODE 7207		27	6,179,496	27	6,115,904		63,592-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,519		4,519
	SUBTOTAL FOR PROPTY&EQUIP				4,519		4,519
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		86,100		86,100
	SUBTOTAL FOR OTHR SER&CHR				101,100		101,100
60	CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000
	SUBTOTAL FOR CNTRCTL SVCS			1	150,000	1	150,000
	SUBTOTAL FOR BUDGET CODE 7208			1	255,619	1	255,619
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,337		3,337
	SUBTOTAL FOR SUPPLYS&MATL				3,337		3,337
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,116		6,116
	SUBTOTAL FOR PROPTY&EQUIP				6,116		6,116
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000		30,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		144,000		144,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675
	SUBTOTAL FOR OTHR SER&CHR				185,675		11,675 174,000-
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	324,302	1	150,302 174,000-
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,695		24,695

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					24,695					
40		OTHR SER&CHR			9,884					
		402 TELEPHONE & OTHER COMMUNICATNS			9,884					
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,252					
SUBTOTAL FOR OTHR SER&CHR					29,136					
60		CNTRCTL SVCS			6,000					
		602 TELECOMMUNICATIONS MAINT			6,000					
		622 TEMPORARY SERVICES			85,324					
		686 PROF SERV OTHER			181,187					
		689 PROF SERV CURRIC & PROF DEVEL			22,601					
SUBTOTAL FOR CNTRCTL SVCS					295,112					
SUBTOTAL FOR BUDGET CODE 7214					348,943					
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10		SUPPLYS&MATL			33,602			47,372		13,770
		100 SUPPLIES + MATERIALS - GENERAL			33,602			47,372		13,770
SUBTOTAL FOR SUPPLYS&MATL					33,602					
30		PROPTY&EQUIP						5,900		5,900
		337 BOOKS-OTHER						5,900		5,900
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			22,090					
		400 CONTRACTUAL SERVICES-GENERAL			22,090					
		402 TELEPHONE & OTHER COMMUNICATNS			21,000					
		414 RENTALS - LAND BLDGS & STRUCTS			5,000					
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,400					
SUBTOTAL FOR OTHR SER&CHR					67,490					
60		CNTRCTL SVCS						6,872		
		602 TELECOMMUNICATIONS MAINT		1	6,872		1	6,872		
		613 DATA PROCESSING EQUIPMENT			27,000					
		615 PRINTING CONTRACTS		2	51,971		2	51,971		
		622 TEMPORARY SERVICES		1	44,377		1	57,104		12,727
		684 PROF SERV COMPUTER SERVICES						8,740		8,740
		685 PROF SERV DIRECT EDUC SERV		7	67,850		7	67,850		
		686 PROF SERV OTHER		1	25,000		1	96,900		71,900
SUBTOTAL FOR CNTRCTL SVCS					223,070		12	316,437		93,367
SUBTOTAL FOR BUDGET CODE 7215					324,162		12	585,188		261,026
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			455,078			455,078		
			SUBTOTAL FOR SUPPLYS&MATL			455,078			455,078		
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			62,636			62,636		
			SUBTOTAL FOR PROPTY&EQUIP			62,636			62,636		
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			25,312			25,312		
		402	TELEPHONE & OTHER COMMUNICATNS			121,246			121,246		
		451	NON OVERNIGHT TRVL EXP-GENERAL			22,209			22,209		
			SUBTOTAL FOR OTHR SER&CHR			168,767			168,767		
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT			105			105		
		612	OFFICE EQUIPMENT MAINTENANCE			1,875			1,875		
		613	DATA PROCESSING EQUIPMENT			18,765			18,765		
		615	PRINTING CONTRACTS			20,592			20,592		
		622	TEMPORARY SERVICES			228,812			228,812		
		689	PROF SERV CURRIC & PROF DEVEL	4		74,630	4		74,630		
			SUBTOTAL FOR CNTRCTL SVCS	4		344,779	4		344,779		
			SUBTOTAL FOR BUDGET CODE 7238	4		1,031,260	4		1,031,260		
BUDGET CODE: 7240 Urban Advantage											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			1,000,000			1,000,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,000,000			1,000,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	689	879,591		879,591			
		SUBTOTAL FOR CNTRCTL SVCS		879,591		879,591			
		SUBTOTAL FOR BUDGET CODE 7240		1,879,591		1,879,591			
BUDGET CODE: 7247 Office of Capital and Finance									
40		OTHR SER&CHR	400	2,509		2,509			
			402	35,842		35,842			
		SUBTOTAL FOR OTHR SER&CHR		38,351		38,351			
70		FXD MIS CHGS	856001	500					500-
		SUBTOTAL FOR FXD MIS CHGS		500					500-
		SUBTOTAL FOR BUDGET CODE 7247		38,851		38,351			500-
BUDGET CODE: 7251 OSEPO									
10		SUPPLYS&MATL	100	466,391		466,391			
		SUBTOTAL FOR SUPPLYS&MATL		466,391		466,391			
30		PROPTY&EQUIP	300	186,385		186,385			
		SUBTOTAL FOR PROPTY&EQUIP		186,385		186,385			
40		OTHR SER&CHR	002001						
			042001	23,785					23,785-
			856001						
			858001						
			400	220,752		220,752			
			402	70,001		70,001			
			451	6,434		6,434			
		SUBTOTAL FOR OTHR SER&CHR		320,972		297,187			23,785-
60		CNTRCTL SVCS	615	1,510,635	4	1,510,635			
			619	26,234	1	26,234	1		
			622	1,967,240	1	4,228,543		2,261,303	
			684	3,200		3,200			
			686	3,244,871	6	4,994,871		1,750,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	6,752,180	12	10,763,483	1	4,011,303	
		SUBTOTAL FOR BUDGET CODE 7251	11	7,725,928	12	11,713,446	1	3,987,518	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7253 Budget and Reporting										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,782			4,782		
	SUBTOTAL FOR SUPPLYS&MATL				4,782			4,782		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,600			12,600		
	SUBTOTAL FOR PROPTY&EQUIP				12,600			12,600		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,016			5,016		
		402 TELEPHONE & OTHER COMMUNICATNS			20,500			20,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			593			593		
	SUBTOTAL FOR OTHR SER&CHR				26,109			26,109		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,840			3,840		
		602 TELECOMMUNICATIONS MAINT			627,476			1,009,816		382,340
		612 OFFICE EQUIPMENT MAINTENANCE			274			274		
		613 DATA PROCESSING EQUIPMENT			18,000			18,000		
		622 TEMPORARY SERVICES	1		36,072	1		36,072		
		685 PROF SERV DIRECT EDUC SERV	1		5,130	1		5,130		
		686 PROF SERV OTHER	1		5,130	1		5,130		
	SUBTOTAL FOR CNTRCTL SVCS		3		695,922	3		1,078,262		382,340
	SUBTOTAL FOR BUDGET CODE 7253		3		739,413	3		1,121,753		382,340
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS										
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		1	2		1		
	SUBTOTAL FOR CNTRCTL SVCS		2		1	2		1		
	SUBTOTAL FOR BUDGET CODE 7255		2		1	2		1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,883			11,883		
	SUBTOTAL FOR SUPPLYS&MATL				11,883			11,883		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,500			9,500		
		338 LIBRARY BOOKS			4,714			4,714		
	SUBTOTAL FOR PROPTY&EQUIP				14,214			14,214		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		7,603		7,603		
			SUBTOTAL FOR OTHER 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		42,117		143,187		101,070
		199	DATA PROCESSING SUPPLIES				383		383
			SUBTOTAL FOR SUPPLYS&MATL		42,117		143,570		101,453
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		55,114		93,235		38,121
			SUBTOTAL FOR PROPTY&EQUIP		55,114		93,235		38,121
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				105,393		105,393
		402	TELEPHONE & OTHER COMMUNICATNS		27,000		110,600		83,600
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658		
			SUBTOTAL FOR OTHER SER&CHR		67,658		256,651		188,993
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		5,681		607,760		602,079
			SUBTOTAL FOR BUDGET CODE 7260		170,570		1,101,216		930,646
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	1,000		1,000	1-	
		622	TEMPORARY SERVICES	1	21,563	1	21,563		
		681	PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
		685	PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
	SUBTOTAL FOR CNTRCTL SVCS			4	1,532,515	3	1,532,515	1-	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,975				5,975-
	SUBTOTAL FOR FXD MIS CHGS				5,975				5,975-
	SUBTOTAL FOR BUDGET CODE 7261			4	1,613,009	3	1,607,034	1-	5,975-
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		24,920		26,670		1,750
		402	TELEPHONE & OTHER COMMUNICATNS		19,369		19,369		
		451	NON OVERNIGHT TRVL EXP-GENERAL		447		447		
	SUBTOTAL FOR OTHR SER&CHR				44,736		46,486		1,750
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		3,467		3,467		
		622	TEMPORARY SERVICES	1	16,234	1	16,234		
		624	CLEANING SERVICES		150		150		
	SUBTOTAL FOR CNTRCTL SVCS			1	19,851	1	19,851		
	SUBTOTAL FOR BUDGET CODE 7263			1	144,654	1	146,404		1,750
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL		107,039		17,280		89,759-
			SUBTOTAL FOR SUPPLYS&MATL		107,039		17,280		89,759-
30		300	EQUIPMENT GENERAL		53,000		26,438		26,562-
		338	LIBRARY BOOKS		15,000		25,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP		68,000		51,438		16,562-
40		856001	40X CONTRACTUAL SERVICES-GENERAL		25,722				25,722-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		159,750				159,750-
			402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
			451 NON OVERNIGHT TRVL EXP-GENERAL		82,200		20,861		61,339-
			SUBTOTAL FOR OTHR SER&CHR		269,496		22,685		246,811-
60		602	TELECOMMUNICATIONS MAINT		118,284		25,315		92,969-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,621		621
		622	TEMPORARY SERVICES		25,000		12,519		12,481-
		624	CLEANING SERVICES		1,000				1,000-
		681	PROF SERV ACCTING & AUDITING		1,161,512				1,161,512-
		684	PROF SERV COMPUTER SERVICES		131,118				131,118-
		686	PROF SERV OTHER		360,445				360,445-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,799,359	1	40,455		1,758,904-
70		856001	79D TRAINING CITY EMPLOYEES		1,500				1,500-
			SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 7265	1	2,245,394	1	131,858		2,113,536-
BUDGET CODE: 7271 New Schools and Charter Partnerships									
10			SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
			SUBTOTAL FOR SUPPLYS&MATL				1,000,000		1,000,000
60		689	PROF SERV CURRIC & PROF DEVEL				1,000,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000
			SUBTOTAL FOR BUDGET CODE 7271				2,000,000		2,000,000
BUDGET CODE: 7281 Office of School Health									
10			SUPPLIES + MATERIALS - GENERAL		338,000		338,600		600

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		107 MEDICAL,SURGICAL & LAB SUPPLY		137,080		143,934	6,854
		SUBTOTAL FOR SUPPLYS&MATL		475,080		482,534	7,454
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		70,000		73,500	3,500
		SUBTOTAL FOR PROPTY&EQUIP		70,000		73,500	3,500
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		14,500		16,000	1,500
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		16,200	10,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,167		16,367	1,200
		SUBTOTAL FOR OTHR SER&CHR		129,899		48,567	81,332-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,000	48	8,510,000	48 8,414,000
		612 OFFICE EQUIPMENT MAINTENANCE		700		700	
		613 DATA PROCESSING EQUIPMENT		561,265		561,265	
		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	7	1,721,499	55	10,135,499	48 8,414,000
		SUBTOTAL FOR BUDGET CODE 7281	7	2,396,478	55	10,740,100	48 8,343,622
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		583,522	8,522
		SUBTOTAL FOR SUPPLYS&MATL		575,000		583,522	8,522
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,772,000	1,772,000
		613 DATA PROCESSING EQUIPMENT		2,658,000		2,658,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		500,000		1,848,425		1,348,425	
		SUBTOTAL FOR CNTRCTL SVCS		3,158,000		6,278,425		3,120,425	
		SUBTOTAL FOR BUDGET CODE 7290		3,733,000		6,861,947		3,128,947	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		67,835		62,835		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		67,835		62,835		5,000-	
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		193,449		193,449			
		402 TELEPHONE & OTHER COMMUNICATNS		147,500		147,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,122		78,122			
		SUBTOTAL FOR OTHR SER&CHR		419,071		419,071			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964			
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100			
		613 DATA PROCESSING EQUIPMENT		54,278		49,278		5,000-	
		622 TEMPORARY SERVICES	1	211,325	1	211,325			
		624 CLEANING SERVICES	1	16,361	1	16,361			
		684 PROF SERV COMPUTER SERVICES		44,000		44,000			
		686 PROF SERV OTHER	1	310,025	1	310,025			
		SUBTOTAL FOR CNTRCTL SVCS	4	647,053	4	642,053		5,000-	
70		FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS		7,217		7,217			
		856001 79D TRAINING CITY EMPLOYEES		3,725				3,725-	
		SUBTOTAL FOR FXD MIS CHGS		10,942		7,217		3,725-	
		SUBTOTAL FOR BUDGET CODE 7301	4	1,184,901	4	1,131,176		53,725-	
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						19,320		19,320		
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81			
			686 PROF SERV OTHER		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS						5,081		5,081		
SUBTOTAL FOR BUDGET CODE 7305						26,394		26,394		
BUDGET CODE: 7315 RECRUITMENT										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325			
SUBTOTAL FOR SUPPLYS&MATL						21,325		21,325		
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		447,445		259,945			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						477,064		289,564		187,500-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000			
			613 DATA PROCESSING EQUIPMENT		1,000,000		1,000,000			
			671 TRAINING PRGM CITY EMPLOYEES		125,000					125,000-
			684 PROF SERV COMPUTER SERVICES		5,000,000		5,000,000			
			685 PROF SERV DIRECT EDUC SERV		280,151		280,151			
			686 PROF SERV OTHER		6,483,587		6,248,587			235,000-
SUBTOTAL FOR CNTRCTL SVCS						12,898,738		12,538,738		360,000-
SUBTOTAL FOR BUDGET CODE 7315						13,398,462		12,850,962		547,500-
BUDGET CODE: 7339 Div of Support Services										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,537		53,537			
SUBTOTAL FOR SUPPLYS&MATL						53,537		53,537		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,150		4,150			
SUBTOTAL FOR PROPTY&EQUIP						4,150		4,150		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000			
		SUBTOTAL FOR OTHR SER&CHR		112,000		112,000			
60	CNTRCTL SVCS	686 PROF SERV OTHER		147,921		147,921			
		689 PROF SERV CURRIC & PROF DEVEL	10	1,411,750	10	1,411,750			
		SUBTOTAL FOR CNTRCTL SVCS	10	1,559,671	10	1,559,671			
		SUBTOTAL FOR BUDGET CODE 7339	10	1,729,358	10	1,729,358			
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986			
		SUBTOTAL FOR CNTRCTL SVCS		272,986		272,986			
		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	2,833,372	7	2,833,372			
		686 PROF SERV OTHER		187,159		187,159			
		SUBTOTAL FOR CNTRCTL SVCS	7	3,720,196	7	3,720,196			
		SUBTOTAL FOR BUDGET CODE 7413	7	4,702,615	7	4,702,615			
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,320		355,320			
		199 DATA PROCESSING SUPPLIES		10,010		10,010			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					365,330			365,330		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	19,614			19,614		
			337	BOOKS-OTHER	7,318			7,318		
SUBTOTAL FOR PROPTY&EQUIP					26,932			26,932		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,450			22,450		
			402	TELEPHONE & OTHER COMMUNICATNS	15,953			15,953		
			451	NON OVERNIGHT TRVL EXP-GENERAL	500			500		
SUBTOTAL FOR OTHR SER&CHR					38,903			38,903		
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	1		15,000		
			622	TEMPORARY SERVICES	1	1		14,384		
			686	PROF SERV OTHER				59,517		
			689	PROF SERV CURRIC & PROF DEVEL				1,362,980		
SUBTOTAL FOR CNTRCTL SVCS					2	2		1,451,881		
SUBTOTAL FOR BUDGET CODE 7415					2	2		1,883,046		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,887			12,887		
SUBTOTAL FOR PROPTY&EQUIP					12,887			12,887		
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	45,855			45,855		
SUBTOTAL FOR OTHR SER&CHR					45,855			45,855		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	100			100		
			612	OFFICE EQUIPMENT MAINTENANCE	6,467			6,467		
			622	TEMPORARY SERVICES	1	1		3,799		
			685	PROF SERV DIRECT EDUC SERV				23,870		
			686	PROF SERV OTHER	1,095,000			1,095,000		
SUBTOTAL FOR CNTRCTL SVCS					1	1		1,129,236		
SUBTOTAL FOR BUDGET CODE 7433					1	1		1,187,978		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	45,695			45,695		45,695-
			337	BOOKS-OTHER	97,208			97,208		97,208-
SUBTOTAL FOR PROPTY&EQUIP					142,903			142,903		142,903-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		441,983		34,624		407,359-
			400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
			402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147		
			SUBTOTAL FOR OTHR SER&CHR		494,340		86,981		407,359-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858		
			613 DATA PROCESSING EQUIPMENT		25,000		25,000		
			622 TEMPORARY SERVICES	1	56,391	1	56,391		
			689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502		
			SUBTOTAL FOR CNTRCTL SVCS	3	263,751	3	263,751		
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 7435	3	901,244	3	350,732		550,512-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058		
			SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138		
			SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655		
			SUBTOTAL FOR OTHR SER&CHR		27,655		27,655		
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987		
			615 PRINTING CONTRACTS	1	527	1	527		
			684 PROF SERV COMPUTER SERVICES		19,328		19,328		
			SUBTOTAL FOR CNTRCTL SVCS	2	22,842	2	22,842		
			SUBTOTAL FOR BUDGET CODE 7701	2	286,693	2	286,693		
BUDGET CODE: 7719 DIIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,313,409		5,185,026		128,383-
			199 DATA PROCESSING SUPPLIES		500,000		500,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						5,813,409		5,685,026	128,383-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,684,113		2,370,615		2,313,498-
SUBTOTAL FOR PROPTY&EQUIP						4,684,113		2,370,615	2,313,498-
40			OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL		975,541				975,541-
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		12,518,723		13,000,429		481,706
			400 CONTRACTUAL SERVICES-GENERAL		325,477		418,477		93,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,237,091		2,804,291		1,567,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475		
SUBTOTAL FOR OTHR SER&CHR						15,091,307		16,257,672	1,166,365
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	6	9,687,879	6	9,282,319		405,560-
			613 DATA PROCESSING EQUIPMENT	14	747,751	14	1,583,120		835,369
			615 PRINTING CONTRACTS		3,575		3,575		
			622 TEMPORARY SERVICES	1	146,385	1	68,385		78,000-
			676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
			684 PROF SERV COMPUTER SERVICES	15	16,596,080	15	11,669,612		4,926,468-
			685 PROF SERV DIRECT EDUC SERV		198,491		298,491		100,000
			686 PROF SERV OTHER	13	387,525	13	426,479		38,954
SUBTOTAL FOR CNTRCTL SVCS					51	28,125,029	51	23,689,324	4,435,705-
SUBTOTAL FOR BUDGET CODE 7719					51	53,713,858	51	48,002,637	5,711,221-
BUDGET CODE: 7720 E-Rate Program									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,491		4,491		
SUBTOTAL FOR SUPPLYS&MATL						4,491		4,491	
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		40,000,000		40,000,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062		
SUBTOTAL FOR OTHR SER&CHR						40,044,062		40,044,062	
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		3,409		3,409		
			622 TEMPORARY SERVICES		90,000		90,000		
			682 PROF SERV LEGAL SERVICES		1,200,000		1,200,000		
			684 PROF SERV COMPUTER SERVICES		4,550		4,550		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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	400	CONTRACTUAL SERVICES-GENERAL		4,327,150		4,327,150	
SUBTOTAL FOR OTHR SER&CHR					4,327,150		4,327,150		
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					4,418,036		4,418,036		
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		34,283		182,194		147,911
SUBTOTAL FOR PROPTY&EQUIP					34,283		182,194		147,911
40	OTHR	SER&CHR	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					111,044		111,044		
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		330,134		339,995	9,861
			684	PROF SERV COMPUTER SERVICES		86,644		86,644	
			686	PROF SERV OTHER				828,304	828,304
SUBTOTAL FOR CNTRCTL SVCS					416,778		1,254,943		838,165
SUBTOTAL FOR BUDGET CODE 7731					2,064,023		3,050,099		986,076
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,380		27,380		10,000-
SUBTOTAL FOR SUPPLYS&MATL					37,380		27,380		10,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,295		6,795		9,500-
SUBTOTAL FOR PROPTY&EQUIP					16,295		6,795		9,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844		
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHER SER&CHR		33,996		33,996		
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT		400				400-
		622 TEMPORARY SERVICES		514,092		514,092		
		685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197		
		686 PROF SERV OTHER		95,892		85,892		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	1,537,581	26	1,527,181		10,400-
		SUBTOTAL FOR BUDGET CODE 7785	26	1,625,252	26	1,595,352		29,900-
BUDGET CODE: 7901 City Council Member Items								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,389,500				2,389,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,389,500				2,389,500-
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		1,350,000				1,350,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,950,000				4,950,000-
		SUBTOTAL FOR BUDGET CODE 7901		7,339,500				7,339,500-
TOTAL FOR			248	169,592,876	296	177,085,101	48	7,492,225
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			248	169,592,876	296	177,085,101	48	7,492,225

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,416,069	169,592,876	13,035,053	177,085,101	7,492,225
FINANCIAL PLAN SAVINGS		5,128,074-		7,628,074-	2,500,000-
APPROPRIATION		164,464,802		169,457,027	4,992,225

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,400,466		98,085,491	5,685,025
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		40,802,478		40,109,678	692,800-
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		164,464,802		169,457,027	4,992,225

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
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: 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		1,455,713,305		1,577,288,770			121,575,465
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303			
		065 SOCIAL SECURITY CONTRIBUTIONS		678,983,569		720,638,473			41,654,904
		066 UNEMPLOYMENT INSURANCE		10,107,240		13,857,240			3,750,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		335,724,321		337,354,397			1,630,076
		081 ANNUITY CONTRIBUTIONS		24,509,588		29,509,588			5,000,000
		085 AWARDS/EXPENSES-WORKMENS COMP		34,085,191		38,085,191			4,000,000
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		2,539,734,517		2,717,344,962			177,610,445
		SUBTOTAL FOR BUDGET CODE 0990		2,539,809,517		2,717,419,962			177,610,445
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		359,675,367		373,751,382			14,076,015
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		137,772,236		139,800,686			2,028,450
		SUBTOTAL FOR FRINGE BENES		497,447,603		513,552,068			16,104,465
		SUBTOTAL FOR BUDGET CODE 0991		497,447,603		513,552,068			16,104,465
BUDGET CODE: 0992 SCHOOL SAFETY									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958			
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958			
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			3,043,844,539		3,237,538,988	193,694,449
TOTAL FOR FRINGE BENEFITS - PS			3,043,844,539		3,237,538,988	193,694,449

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,043,844,539		3,237,538,988	193,694,449
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,043,844,539		3,237,538,988	193,694,449

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,270,351,503	2,254,006,670	16,344,833-
OTHER CATEGORICAL	22,264,750	27,314,625	5,049,875
CAPITAL FUNDS - I.F.A.			
STATE	751,207,825	956,217,693	205,009,868
FEDERAL - C.D.			
FEDERAL - OTHER	20,461		20,461-
INTRA-CITY SALES			
TOTAL	3,043,844,539	3,237,538,988	193,694,449

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 2140 PRE-K TRANSPORTATION						
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	118,244,929	132	118,244,929
		SUBTOTAL FOR CNTRCTL SVCS	132	118,244,929	132	118,244,929
		SUBTOTAL FOR BUDGET CODE 2140	132	118,244,929	132	118,244,929
BUDGET CODE: 2142 PRE-K TUITION						
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	484,178,241	179	523,182,664
	685	PROF SERV DIRECT EDUC SERV	179	307,438,783	179	212,770,139
		SUBTOTAL FOR CNTRCTL SVCS	358	791,617,024	358	735,952,803
		SUBTOTAL FOR BUDGET CODE 2142	358	791,617,024	358	735,952,803
		TOTAL FOR	490	909,861,953	490	854,197,732
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	909,861,953	490	854,197,732

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		909,861,953		854,197,732	55,664,221-
FINANCIAL PLAN SAVINGS APPROPRIATION		909,861,953		854,197,732	55,664,221-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		129,509,170		122,558,229	6,950,941-
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		780,034,813		731,321,533	48,713,280-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		909,861,953		854,197,732	55,664,221-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	284,261,806	167	297,131,866	12,870,060
		SUBTOTAL FOR CNTRCTL SVCS	167	285,252,802	167	298,122,862	12,870,060
		SUBTOTAL FOR BUDGET CODE 2125	167	285,252,802	167	298,122,862	12,870,060
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		768,688	1	768,688	1
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	31,931,258	
		SUBTOTAL FOR CNTRCTL SVCS	126	32,699,946	127	32,699,946	1
		SUBTOTAL FOR BUDGET CODE 2126	126	32,699,946	127	32,699,946	1
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		207,228,313		219,228,313	12,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	217,228,313	1	229,228,313	12,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	217,228,313	1	229,228,313	12,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	250,000		250,000	1-
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	750,000	1	750,000	1-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730 TUITION PAYMNT OUT CTY FOST CR		31,027,745		31,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050		
		SUBTOTAL FOR FXD MIS CHGS		40,055,241		40,055,241		
		SUBTOTAL FOR BUDGET CODE 2128	2	40,805,241	1	40,805,241	1-	
BUDGET CODE: 2183 TL Match for Chp 683								
60		CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966		
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966		
70		FXD MIS CHGS 718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491		
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491		
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457		
		TOTAL FOR	296	652,495,759	296	677,365,819		24,870,060
		TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683	296	652,495,759	296	677,365,819		24,870,060

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		652,495,759		677,365,819	24,870,060
FINANCIAL PLAN SAVINGS					
APPROPRIATION		652,495,759		677,365,819	24,870,060

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,447,181		105,447,181	21,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		526,048,578		571,918,638	45,870,060
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		652,495,759		677,365,819	24,870,060

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			
					3,520,300		370,800
		SUBTOTAL FOR SUPPLYS&MATL			3,520,300		370,800
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	2,616,020		430,134
				337 BOOKS-OTHER	13,339,250		1,918,308-
				338 LIBRARY BOOKS	1,468,750		640,293-
		SUBTOTAL FOR PROPTY&EQUIP			17,424,020		2,128,467-
		SUBTOTAL FOR BUDGET CODE 2129			20,944,320		1,757,667-
BUDGET CODE: 2130 FIT PAYMENTS							
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL	45,746,250		372,619-
		SUBTOTAL FOR FXD MIS CHGS			45,746,250		372,619-
		SUBTOTAL FOR BUDGET CODE 2130			45,746,250		372,619-
BUDGET CODE: 2131 Miscellaneous FIT							
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	518,610		518,610-
		SUBTOTAL FOR OTHR SER&CHR			518,610		518,610-
		SUBTOTAL FOR BUDGET CODE 2131			518,610		518,610-
TOTAL FOR					67,209,180		2,648,896-
TOTAL FOR NPS & FIT PMTS - OTPS					67,209,180		2,648,896-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		67,209,180		64,560,284	2,648,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,209,180		64,560,284	2,648,896-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,702,477		42,327,477	375,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,988,093		22,232,807	1,755,286-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		518,610			518,610-
TOTAL		67,209,180		64,560,284	2,648,896-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
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: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		1,521,669		2,903,887			1,382,218
SUBTOTAL FOR F/T SALARIED				1,521,669		2,903,887			1,382,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807			
SUBTOTAL FOR ADD GRS PAY				907,807		907,807			
SUBTOTAL FOR BUDGET CODE 8800				2,429,476		3,811,694			1,382,218
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,683,353	44	3,694,493			11,140
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503			
SUBTOTAL FOR F/T SALARIED				544	18,730,856	544	18,741,996		11,140
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		3,765,816		3,765,816			
SUBTOTAL FOR UNSALARIED				4,175,149		4,175,149			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
SUBTOTAL FOR ADD GRS PAY				563,293		563,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		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	24,590,858	544	24,601,998		11,140
BUDGET CODE: 8822 Learning Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255		
		SUBTOTAL FOR F/T SALARIED		779,255		779,255		
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255		
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514		
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869		
03 UNSALARIED		031 UNSALARIED		852,250		852,250		
		SUBTOTAL FOR UNSALARIED		852,250		852,250		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481		
		047 OVERTIME		200		200		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		091 PARAPROFESSIONAL PER SESSION		65,933		65,933		
		SUBTOTAL FOR ADD GRS PAY		192,614		192,614		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701		
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377		
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017		
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665		
		SUBTOTAL FOR BUDGET CODE 8830	125	5,764,398	125	5,764,398		
BUDGET CODE: 8840 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408			50-	2,826,408-
		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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	2,862,734	18	2,911,375			48,641
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	290,521,833	884	318,029,362			27,507,529
		SUBTOTAL FOR F/T SALARIED	902	293,384,567	902	320,940,737			27,556,170
02 OTH SALARIED		021 PART-TIME POSITIONS		1,236		1,808			572
		SUBTOTAL FOR OTH SALARIED		1,236		1,808			572
03 UNSALARIED		031 UNSALARIED		41,135,174		41,294,713			159,539
		SUBTOTAL FOR UNSALARIED		41,135,174		41,294,713			159,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274			
		SUBTOTAL FOR ADD GRS PAY		70,835,728		70,835,728			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		137,411,947		137,411,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		46,912,382		47,433,163			520,781
		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		203,002,997		203,523,778			520,781
		SUBTOTAL FOR BUDGET CODE 8843	902	608,359,702	902	636,596,764			28,237,062
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			

540

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	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		14,097,283		14,155,101			57,818
		SUBTOTAL FOR UNSALARIED		14,097,283		14,155,101			57,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011			
		SUBTOTAL FOR ADD GRS PAY		3,611,707		3,611,707			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	301,457,491	3,320	301,515,309			57,818
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,093,963	75	1,105,103			11,140
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
		SUBTOTAL FOR F/T SALARIED	1,188	25,863,219	1,188	25,874,359			11,140
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
		SUBTOTAL FOR ADD GRS PAY		676,302		676,302			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		7,228,996		7,228,996			
		SUBTOTAL FOR BUDGET CODE 8870	1,188	34,415,291	1,188	34,426,431			11,140
BUDGET CODE: 8888	REIMBUR	SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	2,423,148	329	1,981,973			441,175-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737	346,693			
		SUBTOTAL FOR F/T SALARIED	1,066	2,769,841	1,066	2,328,666			441,175-
03 UNSALARIED		031 UNSALARIED		8,536,304		8,204,095			332,209-
		035 CUSTODIAL ALLOWANCES		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		8,636,304		8,304,095			332,209-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		769,739		769,739			
		049 BACKPAY - PRIOR YEARS		13,755		13,755			
		091 PARAPROFESSIONAL PER SESSION		7,589,565		7,226,579			362,986-
		SUBTOTAL FOR ADD GRS PAY		8,445,724		8,082,738			362,986-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,639,031		6,503,947			135,084-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,336,737		3,301,824			34,913-
		066 UNEMPLOYMENT INSURANCE		2,291		2,291			2,291-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,094,316		1,086,222			8,094-
		081 ANNUITY CONTRIBUTIONS		72,716		72,716			
		085 AWARDS/EXPENSES-WORKMENS COMP		80,191		76,846			3,345-
		SUBTOTAL FOR FRINGE BENES		11,225,282		11,041,555			183,727-
		SUBTOTAL FOR BUDGET CODE 8888	1,066	31,077,151	1,066	29,757,054			1,320,097-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		7,231	1,012,413,120	7,181	1,037,286,630	50-	24,873,510
TOTAL FOR CATEGORICAL PROGRAMS - PS		7,231	1,012,413,120	7,181	1,037,286,630	50-	24,873,510

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,231	1,012,413,120	7,181	1,037,286,630	24,873,510
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,231	1,012,413,120	7,181	1,037,286,630	24,873,510

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,759,429		4,107,567	348,138
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		254,363,521		285,547,063	31,183,542
FEDERAL - C.D.					
FEDERAL - OTHER		730,100,361		724,836,621	5,263,740-
INTRA-CITY SALES		4,511,249		3,116,819	1,394,430-
TOTAL		1,012,413,120		1,037,286,630	24,873,510

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	89,587-112,365	5	98,727	493,634
10026	ADMINISTRATIVE STAFF ANALYST	80,393-105,078	7	91,481	640,365
60910	RESEARCH ASSISTANT	62,126- 62,126	1	62,126	62,126
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,844- 86,722	2	84,783	169,566
1263A	EDUCATION OFFICER (UNION)	60,716-107,274	22	71,426	1,571,362
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	63,243- 63,243	1	63,243	63,243
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	47,283- 66,872	279	56,683	15,814,500
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	50,574- 50,574	1	50,574	50,574
10062	ADMINISTRATIVE EDUCATION OFFICER	63,243-132,915	50	90,201	4,510,053
10031	ADMINISTRATIVE EDUCATION ANALYST	69,674-138,195	10	90,889	908,889
12633	EDUCATION OFFICER	64,728- 88,707	3	74,412	223,236
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,713- 46,263	4	40,510	162,040
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 60,687	10	53,215	532,147
11702	OFFICE MACHINE AIDE	34,308- 34,308	1	34,308	34,308
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 51,920	8	40,310	322,478
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,269- 57,196	11	44,280	487,081
12200	STOCK WORKER	40,298- 40,298	1	40,298	40,298
56058	COMMUNITY COORDINATOR	48,768- 75,595	31	56,281	1,744,707
56057	COMMUNITY ASSOCIATE	34,555- 55,938	35	37,993	1,329,745
51221	OCCUPATIONAL THERAPIST (DOE)	65,974- 66,348	6	66,036	396,218
51222	PHYSICAL THERAPIST (DOE)	65,598- 66,348	8	66,161	529,286
56056	COMMUNITY ASSISTANT	29,318- 33,716	6	31,517	189,102
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	42,313- 42,313	1	42,313	42,313
13651	COMPUTER PROGRAMMER ANALYST	53,306- 62,176	2	57,741	115,482
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065- 74,065	1	74,065	74,065
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,808- 84,948	4	76,159	304,637
TOTAL FOR OBJECT 001			510		30,811,455
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	127,711-184,138	5	157,353	786,764
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	118,436-122,853	5	121,960	609,802
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	91,556-140,633	97	113,782	11,036,831
PINTQ	NEW PRINCIPAL INTERN	84,575- 84,575	1	84,575	84,575
SUPLQ	PRINCIPAL	132,314-149,604	8	138,153	1,105,226
SUAPQ	ASSISTANT PRINCIPAL	101,693-123,884	94	108,396	10,189,177
SSAPQ	ASSISTANT PRINCIPAL	113,279-137,675	29	121,782	3,531,665
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	113,279-137,675	3	122,588	367,764
CLSPQ	SCHOOL PSYCHOLOGIST	53,792-110,399	522	89,417	46,675,767
CLSWQ	SCHOOL SOCIAL WORKER	53,792-108,701	79	85,900	6,786,117
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	85,171- 89,393	2	87,282	174,564

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
GCGCQ	GUIDANCE COUNSELOR	53,792-108,088	216	84,423	18,235,318
GCGCQ	GUIDANCE COUNSELOR	53,792- 92,928	19	77,705	1,476,394
TRWXQ	TEACHER ATTENDANCE	58,260- 84,803	2	71,532	143,063
TRTRR	TEACHER-REG SUB	49,908-105,142	16	55,297	884,759
TRTSQ	TEACHER SPECIAL EDUCATION	73,460- 73,460	1	73,460	73,460
TRTRQ	TEACHER	49,908-105,142	2,747	81,238	223,160,318
TRTRQ	TEACHER	62,841- 73,599	3	68,825	206,474
TRTAQ	TEACHER ASSIGNED A	73,460-105,142	66	91,125	6,014,225
TRTRQ	TEACHER	72,409-105,142	77	92,385	7,113,636
TRTRQ	TEACHER	98,948- 98,948	1	98,948	98,948
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	413	69,401	28,662,478
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	49,908- 49,908	8	49,908	399,264
TRTSQ	TEACHER SPECIAL EDUCATION	49,908-105,142	125	82,765	10,345,602
TRTRQ	TEACHER	79,654- 79,654	1	79,654	79,654
TRTSQ	TEACHER SPECIAL EDUCATION	79,654- 89,773	2	84,714	169,427
TRTSQ	TEACHER SPECIAL EDUCATION	88,706- 91,654	2	90,180	180,360
TRTTQ	TEACHER TRAINER	82,900- 82,900	1	82,900	82,900
TRTRQ	TEACHER	81,774- 94,511	5	88,554	442,768
TRTAQ	TEACHER ASSIGNED A	85,460-101,773	15	91,822	1,377,336
AETRR	ADULT EDUCAT TEACH - REG SUB	30,678- 42,724	6	34,434	206,606
AETRQ	ADULT EDUCATION TEACHER	50,899-140,188	137	88,194	12,082,582
TRTSQ	TEACHER SPECIAL EDUCATION	87,154- 87,154	1	87,154	87,154
TRTAQ	TEACHER ASSIGNED A	91,706-115,048	10	99,532	995,316
ASVAR	TEACH ASST VOCATION - REG SUB	44,917- 46,858	13	45,428	590,570
SYSYR	SCHOOL SECRETARY-REG SUB	34,667- 37,223	2	35,945	71,890
SYSYQ	SCHOOL SECRETARY	34,667- 56,540	12	46,045	552,534
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	50	22,500	1,125,000
TRTRQ	TEACHER	66,403- 97,273	8	83,995	671,957
AREPP	ANNUAL ED PARA	22,818- 37,966	237	31,883	7,556,275
AEPOP	ADULT ED-35 H	47,865- 47,865	1	47,865	47,865
AEPFP	ADULT ED-30 H	24,893- 41,267	36	35,759	1,287,322
AREPP	ANNUAL ED PARA	22,818- 37,966	2,519	32,543	81,974,750
TOTAL FOR OBJECT 005			7,597		487,744,457

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 481		8,107		518,555,912
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-926		-59,230,637
	TOTAL FOR U/A 481		7,181		459,325,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
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: 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			165,650			170,600		4,950
		689 PROF SERV CURRIC & PROF DEVEL			10,650,435			10,650,435		
	SUBTOTAL FOR CNTRCTL SVCS		108		110,210,202	108		110,215,152		4,950
	SUBTOTAL FOR BUDGET CODE 8816		108		110,210,202	108		110,215,152		4,950
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			59,751,014			61,228,963		1,477,949
		109 FUEL OIL			300			300		
		110 FOOD & FORAGE SUPPLIES			6,295,381			6,295,381		
		199 DATA PROCESSING SUPPLIES			1,000,000			1,000,000		
	SUBTOTAL FOR SUPPLYS&MATL				67,046,695			68,524,644		1,477,949
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,042,486			5,042,486		
		337 BOOKS-OTHER			6,842,846			6,842,846		
		338 LIBRARY BOOKS			1,818,924			1,818,924		
	SUBTOTAL FOR PROPTY&EQUIP				13,704,256			13,704,256		
40	OTHR SER&CHR	095001 40X CONTRACTUAL SERVICES-GENERAL			111,240,972			111,240,972		
		816001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		134,239		2,181,193		2,046,954
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
		453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
			SUBTOTAL FOR OTHR SER&CHR		117,695,784		119,742,738		2,046,954
60		600	CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000		
		602	TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612	OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
		613	DATA PROCESSING EQUIPMENT	1	9,111,385	1	9,111,385		
		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	1	9,001	1	
		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	1	108,379	1	
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
		686	PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT		143,864	1	143,864	1	
		689	PROF SERV CURRIC & PROF DEVEL	182	37,268,854	182	37,268,854		
		695	EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550		
			SUBTOTAL FOR CNTRCTL SVCS	461	103,021,102	464	103,021,102	3	
70		794	TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	461	301,467,838	464	304,992,741	3	3,524,903
BUDGET CODE:	8844		REIMBURSEABLE SUPPORT - INDIRECT COST						
10		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		300	EQUIPMENT GENERAL		789,451		789,451		
		337	BOOKS-OTHER		33,708		33,708		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
			338 LIBRARY BOOKS			30,142			30,142	
			SUBTOTAL FOR PROPTY&EQUIP			853,301			853,301	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			692,977			692,977	
			402 TELEPHONE & OTHER COMMUNICATNS			1,785,488			1,785,488	
			423 HEAT LIGHT & POWER			3,000			3,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			64,962			64,962	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			23,171			23,171	
			453 OVERNIGHT TRVL EXP-GENERAL			42,975			42,975	
			SUBTOTAL FOR OTHR SER&CHR			2,612,573			2,612,573	
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			435,839			435,839	
			612 OFFICE EQUIPMENT MAINTENANCE			93,927			93,927	
			615 PRINTING CONTRACTS			7,016			7,016	
			622 TEMPORARY SERVICES			1,492,114			1,492,114	
			633 TRANSPORTATION EXPENDITURES			50,194			50,194	
			684 PROF SERV COMPUTER SERVICES			1,682,002			1,682,002	
			685 PROF SERV DIRECT EDUC SERV			714,796			714,796	
			686 PROF SERV OTHER	1		1,100	1		1,100	
			SUBTOTAL FOR CNTRCTL SVCS	1		4,476,988	1		4,476,988	
			SUBTOTAL FOR BUDGET CODE 8844	1		11,651,082	1		11,651,082	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,093,181			2,093,181	
			130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887	
			SUBTOTAL FOR SUPPLYS&MATL			2,120,068			2,120,068	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			380,913			380,913	
			337 BOOKS-OTHER			97,905			97,905	
			SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,789,756			2,789,756	
			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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613	DATA PROCESSING EQUIPMENT		50,000		50,000		
		622	TEMPORARY SERVICES		452,589		452,589		
		633	TRANSPORTATION EXPENDITURES		324,250		324,250		
		669	TRANSPORTATION OF PUPILS		569,730		569,730		
		684	PROF SERV COMPUTER SERVICES		39,000		39,000		
		685	PROF SERV DIRECT EDUC SERV	250	46,699,329	250	46,699,329		
		688	BANK CHARGES PUBLIC ASST ACCT	1	10,000		10,000	1-	
		689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
		SUBTOTAL FOR CNTRCTL SVCS		272	49,016,579	271	49,016,579	1-	
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354		
		SUBTOTAL FOR FXD MIS CHGS			9,284,354		9,284,354		
		SUBTOTAL FOR BUDGET CODE 8848		272	64,940,171	271	64,940,171	1-	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
		SUBTOTAL FOR SUPPLYS&MATL			3,376,670		3,376,670		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		567,043		567,043		
		337	BOOKS-OTHER		341,188		341,188		
		338	LIBRARY BOOKS		218,525		218,525		
		SUBTOTAL FOR PROPTY&EQUIP			1,126,756		1,126,756		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
		402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730		
		SUBTOTAL FOR OTHR SER&CHR			1,017,582		1,017,582		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
		613	DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
		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		

551

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		4,983,399		4,621,075	362,324-
		110 FOOD & FORAGE SUPPLIES		779,586		779,586	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
SUBTOTAL FOR SUPPLYS&MATL				8,709,022		8,346,698	362,324-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		456,551		487,411	30,860
		337 BOOKS-OTHER		209,571		209,571	
		338 LIBRARY BOOKS		268,900		268,900	
SUBTOTAL FOR PROPTY&EQUIP				935,022		965,882	30,860
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		9,169			9,169-
		816001 40X CONTRACTUAL SERVICES-GENERAL		110,000			110,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		30,860			30,860-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		985,996		975,256	10,740-
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017	
		451 NON OVERNIGHT TRVL EXP-GENERAL		263,306		218,306	45,000-
		453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000	
SUBTOTAL FOR OTHR SER&CHR				3,318,348		3,112,579	205,769-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		44,000		44,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151	
		613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795	
		615 PRINTING CONTRACTS	7	718,953	7	718,953	
		622 TEMPORARY SERVICES	9	900,426	9	900,426	
		624 CLEANING SERVICES	1	601	1	601	
		633 TRANSPORTATION EXPENDITURES		1,178		1,178	
		669 TRANSPORTATION OF PUPILS	57	1,888,040	57	1,888,040	
		670 PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,999,982		3,999,982	1-
		676 MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345	
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000			
		682 PROF SERV LEGAL SERVICES	1	25,000		25,000		1-	
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947			
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017			
		685 PROF SERV DIRECT EDUC SERV	27	21,010,225	27	15,099,447			5,910,778-
		686 PROF SERV OTHER	86	7,310,175	86	6,383,546			926,629-
		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	65,386,655	253	58,549,248		2-	6,837,407-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		5,500,000			
		SUBTOTAL FOR FXD MIS CHGS		5,500,000		5,500,000			
		SUBTOTAL FOR BUDGET CODE 8888	255	83,849,047	253	76,474,407		2-	7,374,640-
		TOTAL FOR	1,214	607,052,425	1,214	603,142,050			3,910,375-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,214	607,052,425	1,214	603,142,050			3,910,375-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,404,001	607,052,425	112,253,972	603,142,050	3,910,375-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		607,052,425		603,142,050	3,910,375-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		138,325,533		138,278,482	47,051-
FEDERAL - C.D.					
FEDERAL - OTHER		425,721,736		429,348,102	3,626,366
INTRA-CITY SALES		12,983,716		5,494,026	7,489,690-
TOTAL		607,052,425		603,142,050	3,910,375-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,003	14,013,027,795	125,720	14,808,846,025	795,818,230
FINANCIAL PLAN SAVINGS		2,800,000		4,000,000	1,200,000
APPROPRIATION	125,003	14,015,827,795	125,720	14,812,846,025	797,018,230

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,278,167,842		7,804,986,713	526,818,871
OTHER CATEGORICAL		47,896,364		52,310,653	4,414,289
CAPITAL FUNDS - I.F.A.					
STATE		5,698,462,165		5,970,015,382	271,553,217
FEDERAL - C.D.					
FEDERAL - OTHER		980,893,059		982,416,458	1,523,399
INTRA-CITY SALES		10,408,365		3,116,819	7,291,546-
TOTAL		14,015,827,795		14,812,846,025	797,018,230
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	935,292,933	7,979,566,266	932,989,097	8,096,058,442	116,492,176
FINANCIAL PLAN SAVINGS		34,291,434-		27,721,724-	6,569,710
APPROPRIATION		7,945,274,832		8,068,336,718	123,061,886

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,001,859,081		3,003,839,416	1,980,335
OTHER CATEGORICAL		116,280,672		80,820,672	35,460,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,023,317,280		4,197,916,152	174,598,872
FEDERAL - C.D.		19,177,490		14,722,510	4,454,980-
FEDERAL - OTHER		748,736,944		764,871,175	16,134,231
INTRA-CITY SALES		35,903,365		6,166,793	29,736,572-
TOTAL		7,945,274,832		8,068,336,718	123,061,886
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	125,003	14,013,027,795	125,720	14,808,846,025	795,818,230
FINANCIAL PLAN SAVINGS		2,800,000		4,000,000	1,200,000
APPROPRIATION	125,003	14,015,827,795	125,720	14,812,846,025	797,018,230
OTPS					
TOTALS FOR OPERATING BUDGET		7,979,566,266		8,096,058,442	116,492,176
FINANCIAL PLAN SAVINGS		34,291,434-		27,721,724-	6,569,710
APPROPRIATION		7,945,274,832		8,068,336,718	123,061,886
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	125,003	21,992,594,061	125,720	22,904,904,467	912,310,406
FINANCIAL PLAN SAVINGS		31,491,434-		23,721,724-	7,769,710
APPROPRIATION	125,003	21,961,102,627	125,720	22,881,182,743	920,080,116
FUNDING					
CITY		10,280,026,923		10,808,826,129	528,799,206
OTHER CATEGORICAL		164,177,036		133,131,325	31,045,711-
CAPITAL FUNDS - I.F.A.					
STATE		9,721,779,445		10,167,931,534	446,152,089
FEDERAL - C.D.		19,177,490		14,722,510	4,454,980-
FEDERAL - OTHER		1,729,630,003		1,747,287,633	17,657,630
INTRA-CITY SALES		46,311,730		9,283,612	37,028,118-
TOTAL FUNDING		21,961,102,627		22,881,182,743	920,080,116

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A142 CUNY_HRO - CD Funds										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,356,679				1,356,679-
			SUBTOTAL FOR OTHR SER&CHR			1,356,679				1,356,679-
			SUBTOTAL FOR BUDGET CODE A142			1,356,679				1,356,679-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,203,409				3,203,409-
			SUBTOTAL FOR OTHR SER&CHR			3,203,409				3,203,409-
			SUBTOTAL FOR BUDGET CODE Z042			3,203,409				3,203,409-
BUDGET CODE: 2435 Energy Demand Response Program										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			387,655				387,655-
			SUBTOTAL FOR OTHR SER&CHR			387,655				387,655-
			SUBTOTAL FOR BUDGET CODE 2435			387,655				387,655-
			TOTAL FOR			4,947,743				4,947,743-
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			14,556,913			72,410,194	57,853,281
			109 FUEL OIL			128,415			208,885	80,470
			SUBTOTAL FOR SUPPLYS&MATL			14,685,328			72,619,079	57,933,751

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			CONTRACTUAL SERVICES-GENERAL		2,860,000		2,483,047		376,953-
			414 RENTALS - LAND BLDGS & STRUCTS				3,000,000		3,000,000
	856001	42C	HEAT LIGHT & POWER		23,201,142		23,201,142		
			SUBTOTAL FOR OTHR SER&CHR		26,061,142		28,684,189		2,623,047
60			CONTRACTUAL SERVICES GENERAL		5,829,500				5,829,500-
			SUBTOTAL FOR CNTRCTL SVCS		5,829,500				5,829,500-
70			ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
			736 PAYMENTS FOR WATER SEWER USAGE		3,144,498		3,769,087		624,589
			SUBTOTAL FOR FXD MIS CHGS		15,204,498		15,829,087		624,589
			SUBTOTAL FOR BUDGET CODE 2430		61,780,468		117,132,355		55,351,887
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10			SUPPLIES + MATERIALS - GENERAL		2,336,584		3,388,920		1,052,336
			SUBTOTAL FOR SUPPLYS&MATL		2,336,584		3,388,920		1,052,336
70			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		22,551,584		23,603,920		1,052,336
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10			SUPPLIES + MATERIALS - GENERAL		2,894,227		4,855,227		1,961,000
			SUBTOTAL FOR SUPPLYS&MATL		2,894,227		4,855,227		1,961,000
30			LIBRARY BOOKS		87,300		1,100,000		1,012,700
			SUBTOTAL FOR PROPTY&EQUIP		87,300		1,100,000		1,012,700
40			CONTRACTUAL SERVICES-GENERAL		49,938,696		2,560,368		47,378,328-
			493 FINAN ASSIST COLLEGE STUDENTS		6,900,000				6,900,000-
			SUBTOTAL FOR OTHR SER&CHR		56,838,696		2,560,368		54,278,328-
60			CONTRACTUAL SERVICES GENERAL		2,787,442		1,100,000		1,687,442-
			SUBTOTAL FOR CNTRCTL SVCS		2,787,442		1,100,000		1,687,442-
			SUBTOTAL FOR BUDGET CODE 2450		62,607,665		9,615,595		52,992,070-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		52,509,701		4,783,285	47,726,416-
		403 OFFICE SERVICES		2,835,864		2,835,864	
		SUBTOTAL FOR OTHR SER&CHR		55,520,565		7,794,149	47,726,416-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		57,595,565		9,869,149	47,726,416-
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		208,326,583		164,547,467	43,779,116-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		396,436		318,000	78,436-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,600			1,600-
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,000		34,000	
		117 POSTAGE		6,031		7,000	969
		199 DATA PROCESSING SUPPLIES		30,511		32,000	1,489
		SUBTOTAL FOR SUPPLYS&MATL		469,578		391,000	78,578-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		165,131		170,000	4,869
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		129,158		38,000		91,158-	
		315	OFFICE EQUIPMENT		3,229		3,000		229-	
		319	SECURITY EQUIPMENT		2,108		2,000		108-	
		332	PURCH DATA PROCESSING EQUIPT		55,000		55,000			
		337	BOOKS-OTHER		10,558		7,000		3,558-	
		338	LIBRARY BOOKS		21,676		15,000		6,676-	
		SUBTOTAL FOR PROPTY&EQUIP				388,860		292,000		96,860-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		47,104		51,000		3,896	
		402	TELEPHONE & OTHER COMMUNICATNS		22,000		22,000			
		403	OFFICE SERVICES		46,164		19,000		27,164-	
		414	RENTALS - LAND BLDGS & STRUCTS		6,527,831		6,541,229		13,398	
		417	ADVERTISING		6,471		7,000		529	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,043,054		21,000		1,022,054-	
		454	OVERNIGHT TRVL EXP-SPECIAL		154,093		127,000		27,093-	
		456	HIGHER ED STUDENT ASSISTANCE		19,000		19,000			
		493	FINAN ASSIST COLLEGE STUDENTS		145,000		68,000		77,000-	
		SUBTOTAL FOR OTHR SER&CHR				8,010,717		6,875,229		1,135,488-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		375,028		265,000		110,028-	
		607	MAINT & REP MOTOR VEH EQUIP		44				44-	
		608	MAINT & REP GENERAL		6,000		6,000			
		612	OFFICE EQUIPMENT MAINTENANCE		7,688		13,000		5,312	
		613	DATA PROCESSING EQUIPMENT		29,361		23,000		6,361-	
		615	PRINTING CONTRACTS		93,177		137,000		43,823	
		633	TRANSPORTATION EXPENDITURES	1	18,313	1	10,000		8,313-	
		671	TRAINING PRGM CITY EMPLOYEES		25,324		16,000		9,324-	
		682	PROF SERV LEGAL SERVICES	1	5,000	1	5,000			
		684	PROF SERV COMPUTER SERVICES				75,000		75,000	
		SUBTOTAL FOR CNTRCTL SVCS			2	559,935	2	550,000		9,935-
		SUBTOTAL FOR BUDGET CODE 6200			2	9,429,090	2	8,108,229		1,320,861-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,500		16,000		1,500	
		SUBTOTAL FOR SUPPLYS&MATL				14,500		16,000		1,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,699		45,000		5,301	
		SUBTOTAL FOR PROPTY&EQUIP				39,699		45,000		5,301

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,301		12,000	5,301-
			SUBTOTAL FOR OTHR SER&CHR		17,301		12,000	5,301-
60	CNTRCTL	SVCS	633 TRANSPORTATION EXPENDITURES		500			500-
			SUBTOTAL FOR CNTRCTL SVCS		500			500-
			SUBTOTAL FOR BUDGET CODE 6215		72,000		73,000	1,000
			TOTAL FOR NEW COMMUNITY COLLEGE	2	9,501,090	2	8,181,229	1,319,861-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650,075		718,597	931,478-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,900			15,900-
			106 MOTOR VEHICLE FUEL		35,000		11,000	24,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		261,768		20,000	241,768-
			109 FUEL OIL		352,000		49,000	303,000-
			117 POSTAGE		84,800		80,025	4,775-
			199 DATA PROCESSING SUPPLIES		52,269			52,269-
			SUBTOTAL FOR SUPPLYS&MATL		2,451,812		878,622	1,573,190-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		285,788		67,161	218,627-
			307 MEDICAL,SURGICAL & LAB EQUIP		10,854		1,200	9,654-
			314 OFFICE FURITURE		117,925		20,000	97,925-
			315 OFFICE EQUIPMENT		22,642		22,000	642-
			319 SECURITY EQUIPMENT		21,341			21,341-
			332 PURCH DATA PROCESSING EQUIPT		3,098		20,000	16,902-
			337 BOOKS-OTHER		143,715		5,523	138,192-
			338 LIBRARY BOOKS		151,660		108,000	43,660-
			SUBTOTAL FOR PROPTY&EQUIP		757,023		243,884	513,139-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		410,157		143,428	266,729-
			402 TELEPHONE & OTHER COMMUNICATNS		141,770		253,550	111,780
			403 OFFICE SERVICES		126,575		64,729	61,846-
			407 MAINT & REP OF MOTOR VEH EQUIP		5,810			5,810-
			412 RENTALS OF MISC.EQUIP		68,591		40,426	28,165-
			413 RENTAL-DATA PROCESSING EQUIP				72,000	72,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
			417 ADVERTISING		192,770		19,054		173,716-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,834		10,768		8,066-
			454 OVERNIGHT TRVL EXP-SPECIAL		177,761		41,884		135,877-
			456 HIGHER ED STUDENT ASSISTANCE		493,000		493,000		
			SUBTOTAL FOR OTHR SER&CHR		1,635,268		1,138,839		496,429-
60			600 CONTRACTUAL SERVICES GENERAL	2	27,358	2	34,616		7,258
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			608 MAINT & REP GENERAL	2	668,871	2	101,773		567,098-
			612 OFFICE EQUIPMENT MAINTENANCE	2	253,308	2	41,242		212,066-
			613 DATA PROCESSING EQUIPMENT	7	44,970	7	109,238		64,268
			615 PRINTING CONTRACTS		32,395		15,000		17,395-
			624 CLEANING SERVICES		852				852-
			633 TRANSPORTATION EXPENDITURES		13,750				13,750-
			652 DAY CARE OF CHILDREN	1	120,000	1	120,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	114,020	1	600,000		485,980
			676 MAINT & OPER OF INFRASTRUCTURE		76,850				76,850-
			684 PROF SERV COMPUTER SERVICES		261,898				261,898-
			SUBTOTAL FOR CNTRCTL SVCS	15	1,615,272	15	1,021,869		593,403-
70			700 FIXED CHARGES - GENERAL		7,600		10,168		2,568
			SUBTOTAL FOR FXD MIS CHGS		7,600		10,168		2,568
			SUBTOTAL FOR BUDGET CODE 6300	15	6,466,975	15	3,293,382		3,173,593-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10			100 SUPPLIES + MATERIALS - GENERAL		103		26,960		26,857
			107 MEDICAL,SURGICAL & LAB SUPPLY		130				130-
			117 POSTAGE				12,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL		233		38,960		38,727
30			300 EQUIPMENT GENERAL		8,077				8,077-
			314 OFFICE FURITURE		1,095				1,095-
			332 PURCH DATA PROCESSING EQUIPT				693		693
			337 BOOKS-OTHER		2,590				2,590-
			SUBTOTAL FOR PROPTY&EQUIP		11,762		693		11,069-
40			400 CONTRACTUAL SERVICES-GENERAL		23,191		9,850		13,341-
			403 OFFICE SERVICES		695		450		245-
			417 ADVERTISING		41,679		900		40,779-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
			454 OVERNIGHT TRVL EXP-SPECIAL		695		400		295-
			SUBTOTAL FOR OTHR SER&CHR		66,260		12,000		54,260-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	400	1	1,495		1,095
		608	MAINT & REP GENERAL				400		400
		615	PRINTING CONTRACTS		23,282		52,801		29,519
		633	TRANSPORTATION EXPENDITURES		412				412-
		671	TRAINING PRGM CITY EMPLOYEES		9,999		19,999		10,000
		684	PROF SERV COMPUTER SERVICES		14,000				14,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	48,093	1	74,695		26,602
			SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		209,745		427,977		218,232
			SUBTOTAL FOR SUPPLYS&MATL		209,745		427,977		218,232
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		296,943		17,708		279,235-
		307	MEDICAL,SURGICAL & LAB EQUIP		8,500				8,500-
		314	OFFICE FURITURE		71,038		71,038		
		315	OFFICE EQUIPMENT		9,266		9,266		
		332	PURCH DATA PROCESSING EQUIPT		258,487		393,095		134,608
		337	BOOKS-OTHER		132,025		43,240		88,785-
			SUBTOTAL FOR PROPTY&EQUIP		776,259		534,347		241,912-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		96,989		106,042		9,053
		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		109,034		118,087		9,053
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		4,942		4,942		
		608	MAINT & REP GENERAL		104,320				104,320-
		612	OFFICE EQUIPMENT MAINTENANCE		12,053				12,053-
		613	DATA PROCESSING EQUIPMENT		1,647		1,647		
		633	TRANSPORTATION EXPENDITURES		3,000				3,000-
		684	PROF SERV COMPUTER SERVICES		22,000				22,000-
			SUBTOTAL FOR CNTRCTL SVCS		147,962		6,589		141,373-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6315				1,243,000		1,087,000	156,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		306,442		197,527	108,915-
SUBTOTAL FOR OTHR SER&CHR				306,442		197,527	108,915-
SUBTOTAL FOR BUDGET CODE 6330				306,442		197,527	108,915-
TOTAL FOR BRONX COMMUNITY COLL			16	8,142,765	16	4,704,257	3,438,508-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,270,427		910,253	2,360,174-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,600		1,000	53,600-
		106 MOTOR VEHICLE FUEL		27,000		22,500	4,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		169,729			169,729-
		109 FUEL OIL		255,000		25,000	230,000-
		117 POSTAGE		2,742		50,750	48,008
		199 DATA PROCESSING SUPPLIES		5,760			5,760-
SUBTOTAL FOR SUPPLYS&MATL				3,785,258		1,009,503	2,775,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		601,580		352,997	248,583-
		305 MOTOR VEHICLES		116,922			116,922-
		307 MEDICAL,SURGICAL & LAB EQUIP		20,384			20,384-
		314 OFFICE FURITURE		209,988		125,534	84,454-
		315 OFFICE EQUIPMENT		681,303			681,303-
		319 SECURITY EQUIPMENT		26,173			26,173-
		332 PURCH DATA PROCESSING EQUIPT		82,202		249,767	167,565
		337 BOOKS-OTHER		88,894		4,199	84,695-
		338 LIBRARY BOOKS		224,823		19,800	205,023-
SUBTOTAL FOR PROPTY&EQUIP				2,052,269		752,297	1,299,972-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,450,875		347,460	1,103,415-
		402 TELEPHONE & OTHER COMMUNICATNS		102,100		47,000	55,100-
		403 OFFICE SERVICES		70,359		329,928	259,569
		417 ADVERTISING		484,000		135,725	348,275-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		27,743		15,706		12,037-
			454 OVERNIGHT TRVL EXP-SPECIAL		283,492		99,569		183,923-
			456 HIGHER ED STUDENT ASSISTANCE		75,000		37,500		37,500-
			493 FINAN ASSIST COLLEGE STUDENTS		100,001				100,001-
			SUBTOTAL FOR OTHR SER&CHR		2,593,570		1,012,888		1,580,682-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		932,442				932,442-
			602 TELECOMMUNICATIONS MAINT	1	50,605	1	6,533		44,072-
			607 MAINT & REP MOTOR VEH EQUIP		30,727		5,750		24,977-
			608 MAINT & REP GENERAL	1	1,291,086	1	105,733		1,185,353-
			612 OFFICE EQUIPMENT MAINTENANCE		28,000				28,000-
			613 DATA PROCESSING EQUIPMENT		107,500				107,500-
			615 PRINTING CONTRACTS	1	110,065	1	14,537		95,528-
			619 SECURITY SERVICES	1	130,000	1	112,500		17,500-
			633 TRANSPORTATION EXPENDITURES		21,600				21,600-
			671 TRAINING PRGM CITY EMPLOYEES	1	119,768	1	22,800		96,968-
			676 MAINT & OPER OF INFRASTRUCTURE		799,713				799,713-
			684 PROF SERV COMPUTER SERVICES		4,000				4,000-
			686 PROF SERV OTHER	1	10,000			1-	10,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	3,635,506	5	267,853	1-	3,367,653-
			SUBTOTAL FOR BUDGET CODE 6400	6	12,066,603	5	3,042,541	1-	9,024,062-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		50,738		318,781		268,043
			117 POSTAGE		36,105		14,568		21,537-
			SUBTOTAL FOR SUPPLYS&MATL		86,843		333,349		246,506
30 PROPTY&EQUIP			337 BOOKS-OTHER		100				100-
			338 LIBRARY BOOKS		2,035				2,035-
			SUBTOTAL FOR PROPTY&EQUIP		2,135				2,135-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		75,822		75,822		
			403 OFFICE SERVICES		62,303		62,303		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		230		230		
			454 OVERNIGHT TRVL EXP-SPECIAL		646		646		
			SUBTOTAL FOR OTHR SER&CHR		139,001		139,001		
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	59,803	1	59,803		
			684 PROF SERV COMPUTER SERVICES		5,700				5,700-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	65,503	1	59,803	5,700-
SUBTOTAL FOR BUDGET CODE 6410			1	293,482	1	532,153	238,671
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		58,109		192,048	133,939
		199 DATA PROCESSING SUPPLIES		1,055			1,055-
SUBTOTAL FOR SUPPLYS&MATL				59,164		192,048	132,884
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		299,882		967,130	667,248
		314 OFFICE FURITURE		18,630		20,730	2,100
		315 OFFICE EQUIPMENT		607,668			607,668-
		332 PURCH DATA PROCESSING EQUIPT		380,863		237,863	143,000-
SUBTOTAL FOR PROPTY&EQUIP				1,307,043		1,225,723	81,320-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		221,898		181,155	40,743-
		402 TELEPHONE & OTHER COMMUNICATNS		108,000			108,000-
		403 OFFICE SERVICES		26,074		26,074	
SUBTOTAL FOR OTHR SER&CHR				355,972		207,229	148,743-
60		CNTRCTL SVCS					
		633 TRANSPORTATION EXPENDITURES		1,000			1,000-
		684 PROF SERV COMPUTER SERVICES		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 6415				1,738,179		1,625,000	113,179-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		185,295			185,295-
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,216			23,216-
SUBTOTAL FOR SUPPLYS&MATL				208,511			208,511-
SUBTOTAL FOR BUDGET CODE 6440				208,511			208,511-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			7	14,306,775	6	5,199,694	1-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL							9,107,081-

RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,240,298		1,592,260	1,648,038-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		55,550		35,550	20,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		19,900			19,900-
	109 FUEL OIL		340,000		257,000	83,000-
	117 POSTAGE		80,278		123,500	43,222
	199 DATA PROCESSING SUPPLIES		76,778		80,278	3,500
	SUBTOTAL FOR SUPPLYS&MATL		3,812,804		2,088,588	1,724,216-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		92,826		145,250	52,424
	314 OFFICE FURITURE		82,668		130,696	48,028
	315 OFFICE EQUIPMENT		44,305		11,525	32,780-
	332 PURCH DATA PROCESSING EQUIPT		63,857		232,915	169,058
	337 BOOKS-OTHER		70,864		8,164	62,700-
	338 LIBRARY BOOKS		403,244		127,500	275,744-
	SUBTOTAL FOR PROPTY&EQUIP		757,764		656,050	101,714-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		959,538		1,037,340	77,802
	402 TELEPHONE & OTHER COMMUNICATNS		144,170		75,700	68,470-
	403 OFFICE SERVICES		104,060		56,645	47,415-
	412 RENTALS OF MISC.EQUIP		498,237		261,825	236,412-
	417 ADVERTISING		331,310		313,100	18,210-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		24,250		15,500	8,750-
	454 OVERNIGHT TRVL EXP-SPECIAL		229,230		158,105	71,125-
	456 HIGHER ED STUDENT ASSISTANCE		37,500		37,500	
	493 FINAN ASSIST COLLEGE STUDENTS		114,700			114,700-
	SUBTOTAL FOR OTHR SER&CHR		2,442,995		1,955,715	487,280-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500			3,500-
	602 TELECOMMUNICATIONS MAINT	1		1	21,250	21,250
	608 MAINT & REP GENERAL	1	1,038,575	1	225,150	813,425-
	612 OFFICE EQUIPMENT MAINTENANCE	3	202,147	3	109,622	92,525-
	613 DATA PROCESSING EQUIPMENT	1	17,576	1	24,625	7,049
	615 PRINTING CONTRACTS	1	13,700	1	12,200	1,500-
	619 SECURITY SERVICES	1	775	1	33,000	32,225
	633 TRANSPORTATION EXPENDITURES		26,120			26,120-
	671 TRAINING PRGM CITY EMPLOYEES		136,900		3,985	132,915-
	676 MAINT & OPER OF INFRASTRUCTURE	1	58,153	1	194,183	136,030
	683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250	
	684 PROF SERV COMPUTER SERVICES		2,750	1	2,750	1

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	1,500,446	11	627,015	1	873,431-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		38,591		23,200		15,391-
		720 MISCELLANEOUS AWARDS		186,450		33,000		153,450-
SUBTOTAL FOR FXD MIS CHGS				225,041		56,200		168,841-
SUBTOTAL FOR BUDGET CODE 6500			10	8,739,050	11	5,383,568	1	3,355,482-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,475		25,620		25,855-
SUBTOTAL FOR SUPPLYS&MATL				51,475		25,620		25,855-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,000		75,000		10,000-
		417 ADVERTISING		195,000		195,000		
SUBTOTAL FOR OTHR SER&CHR				280,000		270,000		10,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		93,525		93,525		
		619 SECURITY SERVICES				250,000		250,000
SUBTOTAL FOR CNTRCTL SVCS				93,525		343,525		250,000
SUBTOTAL FOR BUDGET CODE 6510				425,000		639,145		214,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		303,426		953,427		650,001
		199 DATA PROCESSING SUPPLIES		153,652		153,652		
SUBTOTAL FOR SUPPLYS&MATL				457,078		1,107,079		650,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,627		2,627		
		332 PURCH DATA PROCESSING EQUIPT		442,569		442,569		
SUBTOTAL FOR PROPTY&EQUIP				445,196		445,196		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,074		235,074		100,000-
		402 TELEPHONE & OTHER COMMUNICATNS		85,362		85,362		
SUBTOTAL FOR OTHR SER&CHR				420,436		320,436		100,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		111,627		111,627		
		676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663		
SUBTOTAL FOR CNTRCTL SVCS				177,290		177,290		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6515					1,500,000				2,050,001	550,001
BUDGET CODE: 6530 SPECIAL PROGRAMS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		72,292				72,292-
SUBTOTAL FOR OTHR SER&CHR					72,292					72,292-
60	CNTRCTL	SVCS	652	DAY CARE OF CHILDREN	1	113,980		1	113,981	1
SUBTOTAL FOR CNTRCTL SVCS				1	113,980	1		1	113,981	1
SUBTOTAL FOR BUDGET CODE 6530				1	186,272	1		1	113,981	72,291-
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400,000					400,000-
SUBTOTAL FOR SUPPLYS&MATL					400,000					400,000-
60	CNTRCTL	SVCS	619	SECURITY SERVICES		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000					250,000-
SUBTOTAL FOR BUDGET CODE 6540					650,000					650,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				11	11,500,322	12	8,186,695	1		3,313,627-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE										
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,353,561		2,674,707			12,678,854-
		106	MOTOR VEHICLE FUEL		8,000		6,500			1,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		352,555		101,261			251,294-
		117	POSTAGE		153,122		93,975			59,147-
		199	DATA PROCESSING SUPPLIES		107,533		23,236			84,297-
SUBTOTAL FOR SUPPLYS&MATL					15,974,771		2,899,679			13,075,092-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		275,212		189,016			86,196-
		305	MOTOR VEHICLES		57,538		55,213			2,325-
		307	MEDICAL,SURGICAL & LAB EQUIP		113,199		69,824			43,375-
		314	OFFICE FURITURE		892,066		68,356			823,710-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		515,765		89,237		426,528-
			319 SECURITY EQUIPMENT		46,963				46,963-
			332 PURCH DATA PROCESSING EQUIPT		906,451		185,386		721,065-
			337 BOOKS-OTHER		991,296		35,584		955,712-
			338 LIBRARY BOOKS		193,853		100,000		93,853-
			SUBTOTAL FOR PROPTY&EQUIP		3,992,343		792,616		3,199,727-
40			400 CONTRACTUAL SERVICES-GENERAL		4,713,103		2,613,975		2,099,128-
			402 TELEPHONE & OTHER COMMUNICATNS		244,711		156,924		87,787-
			403 OFFICE SERVICES		163,007		222,809		59,802
			414 RENTALS - LAND BLDGS & STRUCTS		10,358,674		10,373,630		14,956
			417 ADVERTISING		800,536		245,109		555,427-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		265,139		35,613		229,526-
			454 OVERNIGHT TRVL EXP-SPECIAL		256,197		112,139		144,058-
			456 HIGHER ED STUDENT ASSISTANCE		175,000		175,000		
			493 FINAN ASSIST COLLEGE STUDENTS		160,258		45,334		114,924-
			SUBTOTAL FOR OTHR SER&CHR		17,136,625		13,980,533		3,156,092-
60			602 TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
			607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1	12,500		12,500-
			608 MAINT & REP GENERAL	1	1,900,911	1	408,089		1,492,822-
			612 OFFICE EQUIPMENT MAINTENANCE	3	633,654	3	315,057		318,597-
			613 DATA PROCESSING EQUIPMENT	1		1	7,252		7,252
			615 PRINTING CONTRACTS	1	216,115	1	73,862		142,253-
			619 SECURITY SERVICES	1	521,494	1	211,962		309,532-
			622 TEMPORARY SERVICES	1	10,000	1	14,994		4,994
			624 CLEANING SERVICES	1		1	10,000		10,000
			633 TRANSPORTATION EXPENDITURES		27,661				27,661-
			652 DAY CARE OF CHILDREN	1	256,791	1	112,308		144,483-
			SUBTOTAL FOR CNTRCTL SVCS	12	3,591,626	12	1,204,524		2,387,102-
70			719 JUDGEMENTS AND CLAIMS		9,265				9,265-
			720 MISCELLANEOUS AWARDS		3,702,525				3,702,525-
			SUBTOTAL FOR FXD MIS CHGS		3,711,790				3,711,790-
			SUBTOTAL FOR BUDGET CODE 6600	12	44,407,155	12	18,877,352		25,529,803-
			BUDGET CODE: 6615 BMCC TECHNOLOGY FEES						
10			100 SUPPLIES + MATERIALS - GENERAL				2,300		2,300
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,327				8,327-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		4,315				4,315-	
		SUBTOTAL FOR SUPPLYS&MATL		12,642		2,300		10,342-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		248,063		335,449		87,386	
		307 MEDICAL,SURGICAL & LAB EQUIP		112,804		91,785		21,019-	
		314 OFFICE FURITURE				726		726	
		315 OFFICE EQUIPMENT		209,535		19,067		190,468-	
		332 PURCH DATA PROCESSING EQUIPT		327,079		1,024,650		697,571	
		337 BOOKS-OTHER		398,274		43,306		354,968-	
		338 LIBRARY BOOKS				101,663		101,663	
		SUBTOTAL FOR PROPTY&EQUIP		1,295,755		1,616,646		320,891	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,481,526		616,680		864,846-	
		403 OFFICE SERVICES				46,869		46,869	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,491,526		663,549		827,977-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		35,378		77,806		42,428	
		SUBTOTAL FOR CNTRCTL SVCS		35,378		77,806		42,428	
		SUBTOTAL FOR BUDGET CODE 6615		2,835,301		2,360,301		475,000-	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	291,262	1	181,650		109,612-	
		SUBTOTAL FOR CNTRCTL SVCS	1	291,262	1	181,650		109,612-	
		SUBTOTAL FOR BUDGET CODE 6630	1	291,262	1	181,650		109,612-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			13	47,533,718	13	21,419,303		26,114,415-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,530,724		779,851		750,873-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250				250-	
		106 MOTOR VEHICLE FUEL		13,000		8,663		4,337-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		172,070		52,313		119,757-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			109 FUEL OIL				4,530		4,530
			117 POSTAGE		251,889		111,083		140,806-
			199 DATA PROCESSING SUPPLIES		772,724		50,364		722,360-
			SUBTOTAL FOR SUPPLYS&MATL		2,740,657		1,006,804		1,733,853-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		116,653		33,938		82,715-
			305 MOTOR VEHICLES		2,000				2,000-
			307 MEDICAL,SURGICAL & LAB EQUIP		54,725		27,883		26,842-
			314 OFFICE FURITURE		135,435		101,531		33,904-
			315 OFFICE EQUIPMENT		108,024		36,623		71,401-
			319 SECURITY EQUIPMENT		122,428				122,428-
			332 PURCH DATA PROCESSING EQUIPT		98,707		39,422		59,285-
			337 BOOKS-OTHER		118,973		4,713		114,260-
			338 LIBRARY BOOKS		220,909		57,516		163,393-
			SUBTOTAL FOR PROPTY&EQUIP		977,854		301,626		676,228-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,461,231		686,016		775,215-
			402 TELEPHONE & OTHER COMMUNICATNS		256,060		72,732		183,328-
			403 OFFICE SERVICES		141,980		37,522		104,458-
			412 RENTALS OF MISC.EQUIP		1,315		554		761-
			414 RENTALS - LAND BLDGS & STRUCTS		2,015,119		2,010,134		4,985-
			417 ADVERTISING		321,698		173,742		147,956-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,469		5,250		20,219-
			454 OVERNIGHT TRVL EXP-SPECIAL		239,764		99,486		140,278-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055		92,945-
			490 SPECIAL SERVICES		50,000				50,000-
			493 FINAN ASSIST COLLEGE STUDENTS		55,040				55,040-
			SUBTOTAL FOR OTHR SER&CHR		4,787,676		3,212,491		1,575,185-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		500				500-
			602 TELECOMMUNICATIONS MAINT		52,229		2,229		50,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	19,313	1	5,463		13,850-
			608 MAINT & REP GENERAL	2	830,848	2	289,452		541,396-
			612 OFFICE EQUIPMENT MAINTENANCE	1	196,090	1	90,671		105,419-
			613 DATA PROCESSING EQUIPMENT	1	58,943	1	8,943		50,000-
			615 PRINTING CONTRACTS	1	420,085	1	85,407		334,678-
			619 SECURITY SERVICES	1	616,242	1	288,736		327,506-
			622 TEMPORARY SERVICES		55,478		5,478		50,000-
			624 CLEANING SERVICES		259,072				259,072-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
			671 TRAINING PRGM CITY EMPLOYEES		5,943		10,608		4,665

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES		1,000					1,000-
		684 PROF SERV COMPUTER SERVICES	1	82,355		82,355		1-	
		686 PROF SERV OTHER		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	2,853,751	8	1,008,325		1-	1,845,426-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		140,059		20,902			119,157-
		SUBTOTAL FOR FXD MIS CHGS		140,059		20,902			119,157-
		SUBTOTAL FOR BUDGET CODE 6800	9	11,499,997	8	5,550,148		1-	5,949,849-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,203		39,120			8,917
		199 DATA PROCESSING SUPPLIES		39,065		108,065			69,000
		SUBTOTAL FOR SUPPLYS&MATL		69,268		147,185			77,917
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,811		3,894			27,917-
		314 OFFICE FURITURE		2,650		2,650			
		315 OFFICE EQUIPMENT		14,385		14,385			
		332 PURCH DATA PROCESSING EQUIPT		44,369		347,606			347,606
		337 BOOKS-OTHER		44,369		44,369			
		SUBTOTAL FOR PROPTY&EQUIP		93,215		412,904			319,689
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		110,354		169,707			59,353
		403 OFFICE SERVICES		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		490 SPECIAL SERVICES		20,417					20,417-
		SUBTOTAL FOR OTHR SER&CHR		139,171		178,107			38,936
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 6815		351,654		738,196			386,542
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	289,766	1	138,400			151,366-
		SUBTOTAL FOR CNTRCTL SVCS	1	289,766	1	138,400			151,366-
		SUBTOTAL FOR BUDGET CODE 6830	1	289,766	1	138,400			151,366-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL		10	12,141,417	9	6,426,744	1- 5,714,673-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL						
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,573,511		1,092,495	481,016-
	106 MOTOR VEHICLE FUEL		6,000		8,003	2,003
	107 MEDICAL,SURGICAL & LAB SUPPLY		214,748		75,376	139,372-
	109 FUEL OIL		208,000		436,000	228,000
	117 POSTAGE		287,956		113,766	174,190-
	199 DATA PROCESSING SUPPLIES		154,689		123,581	31,108-
SUBTOTAL FOR SUPPLYS&MATL			2,444,904		1,849,221	595,683-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		537,508		228,934	308,574-
	302 TELECOMMUNICATIONS EQUIPMENT		20,000			20,000-
	305 MOTOR VEHICLES				47,313	47,313
	307 MEDICAL,SURGICAL & LAB EQUIP		33,780		16,991	16,789-
	314 OFFICE FURITURE		578,990		98,846	480,144-
	315 OFFICE EQUIPMENT		153,216		43,151	110,065-
	319 SECURITY EQUIPMENT		4,115		1,474	2,641-
	332 PURCH DATA PROCESSING EQUIPT		398,956		185,093	213,863-
	337 BOOKS-OTHER		203,397		10,041	193,356-
	338 LIBRARY BOOKS		257,091		154,865	102,226-
SUBTOTAL FOR PROPTY&EQUIP			2,187,053		786,708	1,400,345-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,205,882		3,210,204	4,322
	402 TELEPHONE & OTHER COMMUNICATNS		218,183		148,188	69,995-
	403 OFFICE SERVICES		118,694		88,059	30,635-
	412 RENTALS OF MISC.EQUIP		68,000		50,949	17,051-
	414 RENTALS - LAND BLDGS & STRUCTS		5,788,699		5,667,213	121,486-
	417 ADVERTISING		42,324		22,805	19,519-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		111,089		68,672	42,417-
	454 OVERNIGHT TRVL EXP-SPECIAL		257,468		123,901	133,567-
	456 HIGHER ED STUDENT ASSISTANCE		67,417		66,688	729-
	493 FINAN ASSIST COLLEGE STUDENTS		1,196,537		101,388	1,095,149-
SUBTOTAL FOR OTHR SER&CHR			11,074,293		9,548,067	1,526,226-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		15,000		5,913	9,087-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL	1	4,007,486	1	459,366		3,548,120-
			612 OFFICE EQUIPMENT MAINTENANCE	1	84,376	1	48,503		35,873-
			613 DATA PROCESSING EQUIPMENT	3	2,953	3	13,562		10,609
			615 PRINTING CONTRACTS	1	283,580	1	92,811		190,769-
			619 SECURITY SERVICES	1	234,000	1	1,139,683		905,683
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2		2	820,092		820,092
			671 TRAINING PRGM CITY EMPLOYEES		543,108		157,515		385,593-
			SUBTOTAL FOR CNTRCTL SVCS	9	5,170,503	9	2,738,694		2,431,809-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		18,000		16,672		1,328-
			SUBTOTAL FOR FXD MIS CHGS		18,000		16,672		1,328-
			SUBTOTAL FOR BUDGET CODE 6900	9	20,894,753	9	14,939,362		5,955,391-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,526		35,074		20,548
		199	DATA PROCESSING SUPPLIES		182,329		119,460		62,869-
			SUBTOTAL FOR SUPPLYS&MATL		196,855		154,534		42,321-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		66,225				66,225-
		314	OFFICE FURITURE		51,562		66,241		14,679
		315	OFFICE EQUIPMENT		123,634		60,000		63,634-
		332	PURCH DATA PROCESSING EQUIPT		56,427		780,913		724,486
		337	BOOKS-OTHER		47,344				47,344-
		338	LIBRARY BOOKS				30,937		30,937
			SUBTOTAL FOR PROPTY&EQUIP		345,192		938,091		592,899
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		216,554		324,506		107,952
		403	OFFICE SERVICES		2,850		40		2,810-
			SUBTOTAL FOR OTHR SER&CHR		219,404		324,546		105,142
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		31,322		115,061		83,739
		615	PRINTING CONTRACTS				1,697		1,697
		671	TRAINING PRGM CITY EMPLOYEES		880,058		394,902		485,156-
			SUBTOTAL FOR CNTRCTL SVCS		911,380		511,660		399,720-
			SUBTOTAL FOR BUDGET CODE 6915		1,672,831		1,928,831		256,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6930 SPECIAL PROGRAMS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		491,257		216,250	275,007-
		SUBTOTAL FOR OTHR SER&CHR		491,257		216,250	275,007-
		SUBTOTAL FOR BUDGET CODE 6930		491,257		216,250	275,007-
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	23,058,841	9	17,084,443	5,974,398-
TOTAL FOR COMMUNITY COLLEGE-OTPS			68	339,459,254	67	235,749,832	1- 103,709,422-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,451,142	339,459,254	23,451,142	235,749,832	103,709,422-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		337,459,254		233,749,832	103,709,422-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		197,363,427		155,705,641	41,657,786-
OTHER CATEGORICAL		2,141,882		2,500,000	358,118
CAPITAL FUNDS - I.F.A.					
STATE		73,143,065		63,019,815	10,123,250-
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		63,454,201		12,524,376	50,929,825-
TOTAL		337,459,254		233,749,832	103,709,422-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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	2,637,034	256	2,968,184		9	331,150
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,151		1,185	41,294,142		34	41,294,142
SUBTOTAL FOR F/T SALARIED			1,398	2,637,034	1,441	44,262,326		43	41,625,292
03 UNSALARIED		031 UNSALARIED		257,505		65,833,068			65,575,563
SUBTOTAL FOR UNSALARIED				257,505		65,833,068			65,575,563
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				121,129			121,129
		047 OVERTIME				102,469			102,469
		055 SALARY ADJUSTMENTS LABOR RSRVE				7,845			7,845
SUBTOTAL FOR ADD GRS PAY						231,443			231,443
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		80,346,675		104,346,677			24,000,002
		064 ALLOWANCE FOR UNIFORMS				3,186			3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		37,143,744		38,423,761			1,280,017
		066 UNEMPLOYMENT INSURANCE		1,022,429		1,057,220			34,791
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,378,120		8,828,139			450,019
		068 FACULTY WELFARE BENEFITS		10,051,884		10,433,468			381,584
		085 AWARDS/EXPENSES-WORKMENS COMP		2,321,452		2,400,447			78,995
SUBTOTAL FOR FRINGE BENES				139,264,304		165,492,898			26,228,594
SUBTOTAL FOR BUDGET CODE 2430			1,398	142,158,843	1,441	275,819,735		43	133,660,892
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,989,765		3,221,362			768,403-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,053,854		1,086,154			32,300
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
SUBTOTAL FOR FRINGE BENES				6,205,476		5,469,373			736,103-
SUBTOTAL FOR BUDGET CODE 2431				6,205,476		5,469,373			736,103-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		307,000		307,000	
SUBTOTAL FOR UNSALARIED				307,000		307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110	
SUBTOTAL FOR AMT TO SCHED				2,206,110		2,206,110	
SUBTOTAL FOR BUDGET CODE 2440				2,513,110		2,513,110	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	158,554	2	158,554	
SUBTOTAL FOR F/T SALARIED				2	158,554	2	158,554
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 2450				2	208,554	2	208,554
TOTAL FOR CENTRALIZED COSTS			1,401	151,211,077	1,444	284,135,866	43 132,924,789
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,665,113	13	3,000,000	334,887
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	7,572,625	41	6,808,975	763,650-
SUBTOTAL FOR F/T SALARIED				54	10,237,738	54	9,808,975 428,763-
03 UNSALARIED		031 UNSALARIED		1,125,161		1,457,000	331,839
SUBTOTAL FOR UNSALARIED				1,125,161		1,457,000	331,839
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,806			3,806-
		042 LONGEVITY DIFFERENTIAL		13,389			13,389-
		043 SHIFT DIFFERENTIAL		17,860			17,860-
		045 HOLIDAY PAY		7,000			7,000-
		047 OVERTIME		130,000			130,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					172,055				172,055-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,288		1,000			2,288-
SUBTOTAL FOR FRINGE BENES					3,288		1,000		2,288-
SUBTOTAL FOR BUDGET CODE 6200				54	11,538,242	54	11,266,975		271,267-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		23,000		23,000			
SUBTOTAL FOR UNSALARIED					23,000		23,000		
SUBTOTAL FOR BUDGET CODE 6215					23,000		23,000		
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		12,079		2,000			10,079-
SUBTOTAL FOR UNSALARIED					12,079		2,000		10,079-
SUBTOTAL FOR BUDGET CODE 6240					12,079		2,000		10,079-
TOTAL FOR NEW COMMUNITY COLLEGE				54	11,573,321	54	11,291,975		281,346-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	6,516,134	271	6,516,134			
		005 FULL TIME PEDAGOGICAL PRSONNEL	421	58,395,593	421	49,440,316			8,955,277-
SUBTOTAL FOR F/T SALARIED				692	64,911,727	692	55,956,450		8,955,277-
03 UNSALARIED		031 UNSALARIED		6,243,545		5,736,961			506,584-
SUBTOTAL FOR UNSALARIED					6,243,545		5,736,961		506,584-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,809		33,809			
		042 LONGEVITY DIFFERENTIAL		11,270		11,270			
		043 SHIFT DIFFERENTIAL		105,358		105,358			
		045 HOLIDAY PAY		34,190		34,190			
		046 TERMINAL LEAVE		25,801		25,801			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		169,045		169,045			
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		056 EARLY RET. TERMINAL LEAVE.....		518,589		518,589			
		SUBTOTAL FOR ADD GRS PAY		909,332		909,332			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,500		2,317			18,183-
		SUBTOTAL FOR FRINGE BENES		20,500		2,317			18,183-
		SUBTOTAL FOR BUDGET CODE 6300	692	72,085,104	692	62,605,060			9,480,044-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		145,450		340,931			195,481
		SUBTOTAL FOR UNSALARIED		145,450		340,931			195,481
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		181,652		377,133			195,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		172,000		172,000			
		SUBTOTAL FOR UNSALARIED		172,000		172,000			
		SUBTOTAL FOR BUDGET CODE 6315		172,000		172,000			
		TOTAL FOR BRONX COMMUNITY COLL	692	72,438,756	692	63,154,193			9,284,563-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	13,481,960	240	13,500,000			18,040
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	47,266,456	527	47,266,456			
		SUBTOTAL FOR F/T SALARIED	767	60,748,416	767	60,766,456			18,040
03 UNSALARIED		031 UNSALARIED		21,961,766		5,222,610			16,739,156-
			582						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					21,961,766		5,222,610		16,739,156-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,025		61,025			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		24,410		24,410			
		045 HOLIDAY PAY		27,738		27,738			
		047 OVERTIME		225,756		225,236			520-
		049 BACKPAY - PRIOR YEARS		24,720					24,720-
		061 SUPPER MONEY		1,110		1,110			
SUBTOTAL FOR ADD GRS PAY					403,759		378,519		25,240-
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	83,129,446	767	66,383,090		16,746,356-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755			
SUBTOTAL FOR F/T SALARIED				5	309,089	5	309,089		
03 UNSALARIED		031 UNSALARIED		480,000		638,329			158,329
SUBTOTAL FOR UNSALARIED					480,000		638,329		158,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		043 SHIFT DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY					2,081		81		2,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		82,348		84,348			2,000
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
SUBTOTAL FOR FRINGE BENES					153,348		155,348		2,000
SUBTOTAL FOR BUDGET CODE 6410				5	944,518	5	1,102,847		158,329
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		205,821		223,000			17,179
SUBTOTAL FOR UNSALARIED					205,821		223,000		17,179
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		065 SOCIAL SECURITY CONTRIBUTIONS		2,000		1,000	1,000-
		SUBTOTAL FOR FRINGE BENES		3,000		2,000	1,000-
		SUBTOTAL FOR BUDGET CODE 6415		208,821		225,000	16,179
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	84,282,785	772	67,710,937	16,571,848-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	14,280,551	305	13,977,451	303,100-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	48,061,754	537	45,560,907	2,500,847-
		SUBTOTAL FOR F/T SALARIED	842	62,342,305	842	59,538,358	2,803,947-
03 UNSALARIED		031 UNSALARIED		22,341,943		6,519,351	15,822,592-
		SUBTOTAL FOR UNSALARIED		22,341,943		6,519,351	15,822,592-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,897		44,897	
		042 LONGEVITY DIFFERENTIAL		37,371		37,371	
		043 SHIFT DIFFERENTIAL		138,556		138,556	
		045 HOLIDAY PAY		39,278		39,278	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		341,109		300,084	41,025-
		049 BACKPAY - PRIOR YEARS		39,330		39,330	
		056 EARLY RET.TERMINAL LEAVE.....		724,267		747,442	23,175
		061 SUPPER MONEY		5,371		5,371	
		SUBTOTAL FOR ADD GRS PAY		1,400,179		1,382,329	17,850-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,093		10,093	10,000-
		SUBTOTAL FOR FRINGE BENES		20,093		10,093	10,000-
		SUBTOTAL FOR BUDGET CODE 6500	842	86,104,520	842	67,450,131	18,654,389-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		3,027,000		2,479,355	547,645-
		SUBTOTAL FOR UNSALARIED		3,027,000		2,479,355	547,645-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,000		2,000		23,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		165,000		53,500		111,500-	
		SUBTOTAL FOR FRINGE BENES		190,000		55,500		134,500-	
		SUBTOTAL FOR BUDGET CODE 6510		3,217,000		2,534,855		682,145-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		375,000		266,000		109,000-	
		SUBTOTAL FOR UNSALARIED		375,000		266,000		109,000-	
		SUBTOTAL FOR BUDGET CODE 6515		375,000		266,000		109,000-	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED				133,771		133,771	
		SUBTOTAL FOR UNSALARIED				133,771		133,771	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229		3,229	
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000		13,000	
		SUBTOTAL FOR FRINGE BENES				16,229		16,229	
		SUBTOTAL FOR BUDGET CODE 6530				150,000		150,000	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		243,814				243,814-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		106,186				106,186-	
		SUBTOTAL FOR F/T SALARIED		350,000				350,000-	
03 UNSALARIED		031 UNSALARIED		798,632				798,632-	
		SUBTOTAL FOR UNSALARIED		798,632				798,632-	
		SUBTOTAL FOR BUDGET CODE 6540		1,148,632				1,148,632-	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	842	90,845,152	842	70,400,986		20,444,166-	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	327	16,753,628	327	16,378,111			375,517-
		005 FULL TIME PEDAGOGICAL PRSONNEL	642	65,478,290	642	79,090,096			13,611,806
		SUBTOTAL FOR F/T SALARIED	969	82,231,918	969	95,468,207			13,236,289
03 UNSALARIED		031 UNSALARIED		29,435,775		7,383,484			22,052,291-
		SUBTOTAL FOR UNSALARIED		29,435,775		7,383,484			22,052,291-
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		27,001		4,278			22,723-
		SUBTOTAL FOR FRINGE BENES		27,001		4,278			22,723-
		SUBTOTAL FOR BUDGET CODE 6600	969	112,327,572	969	103,488,847			8,838,725-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		793,000		748,000			45,000-
		SUBTOTAL FOR UNSALARIED		793,000		748,000			45,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000			
		SUBTOTAL FOR FRINGE BENES		49,000		49,000			
		SUBTOTAL FOR BUDGET CODE 6610		842,000		797,000			45,000-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		484,300		484,300			
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252			
		SUBTOTAL FOR F/T SALARIED		832,552		832,552			
03 UNSALARIED		031 UNSALARIED		67,447		67,447			
		SUBTOTAL FOR UNSALARIED		67,447		67,447			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700			
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700			
		SUBTOTAL FOR BUDGET CODE 6615		913,699		913,699			
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			969	114,083,271	969	105,199,546			8,883,725-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	5,324,180	190	5,321,094			3,086-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	14,588,308	323	14,385,535			202,773-
		SUBTOTAL FOR F/T SALARIED	513	19,912,488	513	19,706,629			205,859-
03 UNSALARIED		031 UNSALARIED		24,904,584		1,344,590			23,559,994-
		SUBTOTAL FOR UNSALARIED		24,904,584		1,344,590			23,559,994-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,849		1,597			252-
		042 LONGEVITY DIFFERENTIAL		1,281		1,281			
		043 SHIFT DIFFERENTIAL		16,794		16,784			10-
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		327,236		326,795			441-
		049 BACKPAY - PRIOR YEARS		26,717		20,909			5,808-
		056 EARLY RET.TERMINAL LEAVE.....		100,217		100,517			300
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		476,309		470,098			6,211-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,320		17,320			12,000-
		SUBTOTAL FOR FRINGE BENES		29,320		17,320			12,000-
SUBTOTAL FOR BUDGET CODE 6800			513	45,322,701	513	21,538,637			23,784,064-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		764,867		697,000			67,867-
		SUBTOTAL FOR UNSALARIED		764,867		697,000			67,867-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		133					133-
		SUBTOTAL FOR ADD GRS PAY		133					133-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000			
		SUBTOTAL FOR FRINGE BENES		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 6810		775,000		707,000			68,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		493,346		106,000			387,346-
		SUBTOTAL FOR UNSALARIED		493,346		106,000			387,346-
		SUBTOTAL FOR BUDGET CODE 6815		493,346		106,000			387,346-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		112,882					112,882-
		SUBTOTAL FOR UNSALARIED		112,882					112,882-
04 ADD GRS PAY		047 OVERTIME		19,525					19,525-
		SUBTOTAL FOR ADD GRS PAY		19,525					19,525-
		SUBTOTAL FOR BUDGET CODE 6840		132,407					132,407-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	46,723,454	513	22,351,637			24,371,817-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	15,773,010	258	16,024,353			251,343
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	60,496,357	570	52,279,671			8,216,686-
		SUBTOTAL FOR F/T SALARIED	828	76,269,367	828	68,304,024			7,965,343-
03 UNSALARIED		031 UNSALARIED		18,031,071		4,120,523			13,910,548-
		SUBTOTAL FOR UNSALARIED		18,031,071		4,120,523			13,910,548-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,054		6,136			19,918-
			588						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		120,832		21,834		98,998-	
		043 SHIFT DIFFERENTIAL		194,187		27,676		166,511-	
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003		4,003	
		045 HOLIDAY PAY		29,005		54		28,951-	
		046 TERMINAL LEAVE				29,854		29,854	
		047 OVERTIME		563,035		101,212		461,823-	
		049 BACKPAY - PRIOR YEARS		33,356		14,313		19,043-	
		055 SALARY ADJUSTMENTS LABOR RSRVE				155		155	
		056 EARLY RET.TERMINAL LEAVE.....		48,485		28,479		20,006-	
		SUBTOTAL FOR ADD GRS PAY		1,014,954		233,716		781,238-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014		229,014	
		064 ALLOWANCE FOR UNIFORMS		37,000		6,176		30,824-	
		SUBTOTAL FOR FRINGE BENES		37,000		235,190		198,190	
		SUBTOTAL FOR BUDGET CODE 6900	828	95,352,392	828	72,893,453		22,458,939-	
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		3,018,337		3,060,437		42,100	
		SUBTOTAL FOR UNSALARIED		3,018,337		3,060,437		42,100	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		416		316		100-	
		SUBTOTAL FOR ADD GRS PAY		1,663		1,563		100-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
		SUBTOTAL FOR FRINGE BENES		175,000		175,000			
		SUBTOTAL FOR BUDGET CODE 6910		3,195,000		3,237,000		42,000	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
		SUBTOTAL FOR F/T SALARIED		148,440		148,440			
03 UNSALARIED		031 UNSALARIED		154,096		158,251		4,155	
		SUBTOTAL FOR UNSALARIED		154,096		158,251		4,155	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		8,386		4,921		3,465-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		741		51			690-
		SUBTOTAL FOR ADD GRS PAY		13,633		9,478			4,155-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000			
		SUBTOTAL FOR FRINGE BENES		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169			
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		378,000					378,000-
		SUBTOTAL FOR UNSALARIED		378,000					378,000-
		SUBTOTAL FOR BUDGET CODE 6940		378,000					378,000-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	99,326,561	828	76,531,622			22,794,939-
TOTAL FOR COMMUNITY COLLEGE PS			6,071	670,484,377	6,114	700,776,762	43		30,292,385

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,071	670,484,377	6,114	700,776,762	30,292,385
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	5,991	670,484,377	6,034	700,776,762	30,292,385

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	508,326,104	528,680,207	20,354,103
OTHER CATEGORICAL	1,033,248	848,280	184,968-
CAPITAL FUNDS - I.F.A.			
STATE	161,125,025	171,248,275	10,123,250
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	670,484,377	700,776,762	30,292,385

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	6	102,750	616,503
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-118,828	2	116,322	232,645
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	6	102,750	616,503
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-117,366	2	115,592	231,183
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	130,388-130,388	1	130,388	130,388
04975	ADMINISTRATOR SUPT CAMPUS B/G	72,000-125,000	2	98,500	197,000
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
04975	ADMINISTRATOR SUPT CAMPUS B/G	58,544-107,000	2	82,772	165,544
04975	ADMINISTRATOR SUPT CAMPUS B/G	99,537- 99,537	1	99,537	99,537
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	118,828-118,828	1	118,828	118,828
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	115,759-115,759	1	115,759	115,759
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-113,817	1	113,817	113,817
04975	ADMINISTRATOR SUPT CAMPUS B/G	65,000- 99,969	3	84,742	254,227
04975	ADMINISTRATOR SUPT CAMPUS B/G	74,349- 80,000	2	77,175	154,349
04975	ADMINISTRATOR SUPT CAMPUS B/G	78,000- 78,000	1	78,000	78,000
04906	AUTO MECHANIC (CUNY)	76,233- 76,233	1	76,233	76,233
04906	AUTO MECHANIC (CUNY)	65,501- 76,233	2	70,867	141,733
04906	AUTO MECHANIC (CUNY)	65,501- 76,233	2	70,867	141,733
91717	ELECTRICIAN	89,523- 89,523	4	89,523	358,092
91717	ELECTRICIAN	89,523- 89,523	6	89,523	537,138
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
91717	ELECTRICIAN	89,523- 89,523	5	89,523	447,615
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
04865	IT SUPPORT ASSISTANT	36,804- 36,804	2	36,804	73,608
04865	IT SUPPORT ASSISTANT	32,571- 36,804	14	36,199	506,790
04865	IT SUPPORT ASSISTANT	38,028- 39,784	3	38,695	116,084
04875	IT ASSISTANT	52,776- 52,776	1	52,776	52,776
04877	IT ASSOCIATE	60,417- 68,054	6	61,718	370,307
04880	IT SENIOR ASSOCIATE	91,668- 91,668	1	91,668	91,668
04880	IT SENIOR ASSOCIATE	76,389- 76,389	1	76,389	76,389
04865	IT SUPPORT ASSISTANT	32,571- 36,804	2	34,688	69,375
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04875	IT ASSISTANT	46,528- 61,109	22	49,652	1,092,351
04865	IT SUPPORT ASSISTANT	36,804- 36,804	1	36,804	36,804
04877	IT ASSOCIATE	75,800- 75,800	1	75,800	75,800
04875	IT ASSISTANT	46,528- 56,841	12	49,031	588,369
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	10	102,750	1,027,505
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	113,817-113,817	2	113,817	227,634
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	5	102,750	513,752
04915	STATIONARY ENGINEER (CUNY)	102,750-102,750	4	102,750	411,002

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04899	CARPENTER (CUNY)	76,204- 76,204	1	76,204	76,204
04899	CARPENTER (CUNY)	76,204- 76,204	2	76,204	152,408
04899	CARPENTER (CUNY)	76,204- 76,204	1	76,204	76,204
04899	CARPENTER (CUNY)	76,204- 76,204	6	76,204	457,225
04899	CARPENTER (CUNY)	76,204- 76,204	4	76,204	304,817
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
91940	THERMOSTAT REPAIRER	94,346- 94,346	2	94,346	188,693
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
04909	AUTO MECHANIC (CUNY)	46,095- 56,072	2	51,084	102,167
04972	COMPUTER OPERATOR MANAGER	81,794-108,035	3	92,014	276,041
04875	IT ASSISTANT	41,175- 61,109	22	49,187	1,082,115
04877	IT ASSOCIATE	60,417- 77,775	17	67,932	1,154,850
04880	IT SENIOR ASSOCIATE	76,389-100,050	10	85,148	851,479
04891	OILER (CUNY)	96,549- 96,549	2	96,549	193,098
04891	OILER (CUNY)	96,549- 96,549	1	96,549	96,549
04891	OILER (CUNY)	96,549- 96,549	10	96,549	965,491
04891	OILER (CUNY)	96,549- 96,549	2	96,549	193,098
92210	CEMENT MASON	73,920- 73,920	1	73,920	73,920
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
04875	IT ASSISTANT	46,528- 61,109	16	49,070	785,126
04877	IT ASSOCIATE	60,417- 81,735	5	67,458	337,288
04880	IT SENIOR ASSOCIATE	83,333- 91,668	2	87,501	175,001
04834	FACILITIES COORDINATOR	53,938- 67,767	2	60,853	121,705
04834	FACILITIES COORDINATOR	53,938- 53,938	1	53,938	53,938
04992	CUNY BROADCAST ASSOCIATE	41,693- 41,693	4	41,693	166,772
04992	CUNY BROADCAST ASSOCIATE	45,788- 45,788	1	45,788	45,788
04992	CUNY BROADCAST ASSOCIATE	51,742- 51,742	2	51,742	103,484
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	130,000-130,000	1	130,000	130,000
04834	FACILITIES COORDINATOR	53,938- 53,938	1	53,938	53,938
04834	FACILITIES COORDINATOR	53,938- 53,938	2	53,938	107,876

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90622	MEDIA SERVICES TECHNICIAN	53,305- 53,305	1	53,305	53,305
90622	MEDIA SERVICES TECHNICIAN	58,392- 58,392	1	58,392	58,392
04992	CUNY BROADCAST ASSOCIATE	53,020- 53,020	1	53,020	53,020
90622	MEDIA SERVICES TECHNICIAN	50,958- 50,958	1	50,958	50,958
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	4	65,459	261,835
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	6	65,459	392,753
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	5	65,459	327,294
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	4	65,459	261,835
04875	IT ASSISTANT	46,528- 61,109	10	50,774	507,738
04877	IT ASSOCIATE	60,417- 75,000	4	67,187	268,747
04875	IT ASSISTANT	52,776- 52,776	1	52,776	52,776
04880	IT SENIOR ASSOCIATE	83,333- 91,668	3	86,111	258,334
04865	IT SUPPORT ASSISTANT	32,571- 36,804	9	36,334	327,003
04865	IT SUPPORT ASSISTANT	36,804- 36,804	4	36,804	147,216
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	1	39,399	39,399
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	1	39,399	39,399
04905	LOCKSMITH (CUNY)	51,762- 51,762	2	51,762	103,523
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
04905	LOCKSMITH (CUNY)	51,762- 51,762	2	51,762	103,523
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
04905	LOCKSMITH (CUNY)	51,762- 51,762	1	51,762	51,762
50910	STAFF NURSE	83,074- 83,074	1	83,074	83,074
50910	STAFF NURSE	81,686- 81,686	1	81,686	81,686
50910	STAFF NURSE	84,744- 84,744	1	84,744	84,744
50910	STAFF NURSE	83,074- 83,074	1	83,074	83,074
90753	LABORER	68,361- 68,361	9	68,361	615,250
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
92235	PLASTERER	74,158- 74,158	1	74,158	74,158
91830	PAINTER	95,918- 95,918	2	95,918	191,835
91830	PAINTER	63,945- 63,945	3	63,945	191,835
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91830	PAINTER	63,945- 63,945	5	63,945	319,725
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
04877	IT ASSOCIATE	91,668- 91,668	1	91,668	91,668
90698	MAINTENANCE WORKER	51,908- 54,580	6	53,244	319,464
90698	MAINTENANCE WORKER	51,908- 54,580	6	53,244	319,464
90698	MAINTENANCE WORKER	51,908- 54,580	8	53,578	428,625
90698	MAINTENANCE WORKER	51,908- 54,580	5	53,511	267,556
90698	MAINTENANCE WORKER	51,908- 54,580	4	53,912	215,649
91722	ELECTRICIAN'S HELPER	56,820- 56,820	2	56,820	113,639

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91722	ELECTRICIAN'S HELPER	56,820- 56,820	4	56,820	227,279
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
04878	EOC MAIL/MESSAGE SERVICES WORKER	27,352- 32,413	2	29,883	59,765
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	24,376- 43,609	5	31,957	159,787
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	36,712- 38,815	2	37,764	75,527
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	27,545- 36,712	3	30,601	91,802
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	41,128- 41,128	1	41,128	41,128
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	27,545- 36,712	5	31,232	156,160
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	24,376- 39,953	11	31,231	343,540
12202	SUPERVISOR OF STOCK WORKERS	36,323- 36,323	1	36,323	36,323
12202	SUPERVISOR OF STOCK WORKERS	51,429- 51,429	1	51,429	51,429
12200	STOCK WORKER	30,551- 30,551	1	30,551	30,551
12200	STOCK WORKER	30,551- 30,551	1	30,551	30,551
12200	STOCK WORKER	30,551- 33,695	5	31,180	155,899
12202	SUPERVISOR OF STOCK WORKERS	42,624- 42,624	1	42,624	42,624
12120	?ASSISTANT PURCHASING AGENT	33,611- 37,981	3	35,068	105,203
12121	?PURCHASING AGENT	51,970- 51,970	1	51,970	51,970
12121	?PURCHASING AGENT	43,448- 62,288	5	55,605	278,024
12121	?PURCHASING AGENT	43,448- 58,213	2	50,831	101,661
12121	?PURCHASING AGENT	43,448- 61,124	4	51,414	205,656
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	2	37,981	75,962
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	2	37,981	75,962
12121	?PURCHASING AGENT	50,542- 50,542	1	50,542	50,542
12120	?ASSISTANT PURCHASING AGENT	37,981- 37,981	1	37,981	37,981
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	26,526- 40,197	11	33,477	368,248
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 30,187	2	28,451	56,901
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 41,129	1	41,129	41,129
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 46,278	72	31,725	2,284,219
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 39,815	69	33,180	2,289,449
04804	CUNY ADMINISTRATOR ASSISTANT	45,748- 45,748	1	45,748	45,748
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	28,073- 37,633	60	32,562	1,953,709
04804	CUNY ADMINISTRATOR ASSISTANT	28,073- 47,031	2	37,552	75,104
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 40,662	78	32,287	2,518,390
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 41,129	1	41,129	41,129
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 39,815	51	33,120	1,689,117
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 45,251	67	33,550	2,247,832
04880	IT SENIOR ASSOCIATE	76,389- 76,389	1	76,389	76,389
04973	COMPUTER SYSTEMS MANAGER	100,000-101,000	2	100,500	201,000
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	26,526- 39,178	4	29,689	118,756
04822	UNIVERSITY ARCHITECT	66,136- 66,136	1	66,136	66,136
04821	UNIVERSITY ASSISTANT ARCHITECT	55,630- 55,630	1	55,630	55,630

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
04973	COMPUTER SYSTEMS MANAGER	83,811- 85,361	2	84,586	169,172
04821	UNIVERSITY ASSISTANT ARCHITECT	46,862- 55,630	3	51,815	155,446
04973	COMPUTER SYSTEMS MANAGER	130,000-130,000	1	130,000	130,000
04973	COMPUTER SYSTEMS MANAGER	71,000- 71,000	1	71,000	71,000
04861	CUNY CUSTODIAL ASSISTANT	26,516- 30,404	27	29,853	806,036
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 32,525	3	32,525	97,575
80535	SENIOR CUSTODIAL SUPERVISOR	35,069- 35,170	2	35,120	70,239
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	73,000- 73,000	1	73,000	73,000
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	62,830- 64,680	3	63,503	190,510
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	67,131- 75,000	2	71,066	142,131
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	75,000- 86,883	2	80,942	161,883
80535	SENIOR CUSTODIAL SUPERVISOR	35,069- 35,326	3	35,155	105,464
80535	SENIOR CUSTODIAL SUPERVISOR	35,101- 35,101	1	35,101	35,101
80535	SENIOR CUSTODIAL SUPERVISOR	31,035- 31,035	2	31,035	62,070
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04973	COMPUTER SYSTEMS MANAGER	85,000-115,000	4	100,750	403,000
04808	COLLEGE GRAPH DESIGNER	54,752- 54,752	1	54,752	54,752
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 46,665	6	41,647	249,882
04973	COMPUTER SYSTEMS MANAGER	96,000-140,000	4	121,500	486,000
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 40,723	20	36,525	730,503
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 44,124	17	39,128	665,178
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	37	28,609	1,058,535
04844	CAMPUS PEACE OFFICER (CUNY)	31,937- 43,624	31	39,385	1,220,947
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	11	50,147	551,617
04845	COLLEGE SECURITY SPECIALIST	60,648- 60,648	1	60,648	60,648
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	23	37,703	867,159
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	5	50,147	250,735
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	28	39,454	1,104,700
04841	CAMPUS SECURITY ASSISTANT	25,884- 25,884	1	25,884	25,884
04845	COLLEGE SECURITY SPECIALIST	52,816- 63,465	3	57,598	172,794
04845	COLLEGE SECURITY SPECIALIST	60,648- 64,111	2	62,380	124,759
04979	COLLEGE SECURITY DIRECTOR	103,000-103,000	1	103,000	103,000
04979	COLLEGE SECURITY DIRECTOR	112,546-112,546	1	112,546	112,546
04979	COLLEGE SECURITY DIRECTOR	110,000-110,000	1	110,000	110,000
04979	COLLEGE SECURITY DIRECTOR	102,000-102,000	1	102,000	102,000
04979	COLLEGE SECURITY DIRECTOR	120,000-120,000	1	120,000	120,000
04808	COLLEGE GRAPH DESIGNER	53,952- 53,952	1	53,952	53,952
04844	CAMPUS PEACE OFFICER (CUNY)	36,249- 43,624	2	39,937	79,873
04808	COLLEGE GRAPH DESIGNER	46,914- 46,914	1	46,914	46,914
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	5	50,147	250,735

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04845	COLLEGE SECURITY SPECIALIST	46,742- 52,816	2	49,779	99,558
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 43,624	22	37,087	815,912
12200	STOCK WORKER	30,551- 31,092	3	30,731	92,194
80535	SENIOR CUSTODIAL SUPERVISOR	35,069- 35,069	1	35,069	35,069
04845	COLLEGE SECURITY SPECIALIST	56,488- 56,488	1	56,488	56,488
04808	COLLEGE GRAPH DESIGNER	46,914- 46,914	1	46,914	46,914
12202	SUPERVISOR OF STOCK WORKERS	42,624- 42,624	1	42,624	42,624
12200	STOCK WORKER	30,551- 30,551	3	30,551	91,653
04844	CAMPUS PEACE OFFICER (CUNY)	29,933- 29,933	2	29,933	59,866
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,525	3	31,277	93,832
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	1	39,399	39,399
04864	EOC CUSTODIAL SUPERVISOR	28,520- 28,520	1	28,520	28,520
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	71,966- 72,800	2	72,383	144,766
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	80,000- 90,000	2	85,000	170,000
91212	MOTOR VEHICLE OPERATOR	33,117- 33,117	1	33,117	33,117
91212	MOTOR VEHICLE OPERATOR	34,237- 40,652	2	37,445	74,889
04805	COLLEGE PRINT SHOP ASSISTANT	32,872- 32,872	1	32,872	32,872
04805	COLLEGE PRINT SHOP ASSISTANT	32,770- 32,770	3	32,770	98,310
04805	COLLEGE PRINT SHOP ASSISTANT	24,859- 28,090	6	25,936	155,616
04805	COLLEGE PRINT SHOP ASSISTANT	28,090- 28,090	1	28,090	28,090
04805	COLLEGE PRINT SHOP ASSISTANT	32,770- 32,770	1	32,770	32,770
04829	UNIVERSITY ENGINEER	87,784- 87,784	1	87,784	87,784
04823	UNIVERSITY ASSISTANT ENGINEER	55,630- 55,630	1	55,630	55,630
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 42,330	2	37,428	74,855
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 32,627	5	32,545	162,727
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 32,525	5	32,525	162,625
04862	CUSTODIAL SUPERVISOR (CUNY)	28,782- 32,557	10	32,154	321,539
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,647	15	50,280	754,205
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	8	50,147	401,176
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,647	7	50,361	352,529
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 42,060	3	38,898	116,694
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 42,075	2	39,696	79,392
04800	COLLEGE ACCOUNTING ASSISTANT	37,317- 38,751	4	37,676	150,702
04800	COLLEGE ACCOUNTING ASSISTANT	33,023- 42,060	5	38,355	191,777
04800	COLLEGE ACCOUNTING ASSISTANT	37,222- 44,804	11	39,926	439,191
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 37,298	1	37,298	37,298
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	46,490- 51,965	3	48,315	144,945
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 56,305	3	49,969	149,908
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	42,147- 53,409	2	47,778	95,556
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 42,147	4	40,935	163,739
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	37,298- 60,819	4	51,231	204,922

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
04866	EOC ACCOUNTANT	37,317- 37,317	2	37,317	74,634
04867	EOC ACCOUNTING ASSISTANT	37,317- 37,317	1	37,317	37,317
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,500-116,500	1	116,500	116,500
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	114,878-114,878	1	114,878	114,878
04861	CUNY CUSTODIAL ASSISTANT	29,962- 34,235	30	30,104	903,133
04861	CUNY CUSTODIAL ASSISTANT	29,962- 30,082	58	29,970	1,738,269
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	16	29,962	479,392
04861	CUNY CUSTODIAL ASSISTANT	26,516- 31,260	65	29,652	1,927,394
04861	CUNY CUSTODIAL ASSISTANT	26,516- 30,762	44	29,725	1,307,921
04871	EOC ADMINISTRATIVE ASSISTANT	51,879- 51,879	1	51,879	51,879
04804	CUNY ADMINISTRATOR ASSISTANT	42,442- 49,224	14	46,624	652,736
04871	EOC ADMINISTRATIVE ASSISTANT	45,507- 45,507	1	45,507	45,507
04804	CUNY ADMINISTRATOR ASSISTANT	41,129- 53,510	15	45,912	688,680
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 52,177	9	47,923	431,308
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 52,609	9	48,301	434,710
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 60,034	22	47,652	1,048,336
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 53,042	30	47,270	1,418,085
04806	COLLEGE PRINT SHOP ASSOCIATE	34,223- 42,884	2	38,554	77,107
04806	COLLEGE PRINT SHOP ASSOCIATE	42,884- 43,052	3	42,951	128,852
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	5	28,545	142,723
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	29	27,429	795,451
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,577	10	28,056	280,562
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	36	29,620	1,066,312
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	18	26,517	477,298
04841	CAMPUS SECURITY ASSISTANT	23,968- 30,557	16	29,853	477,650
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	81,780- 81,780	1	81,780	81,780
04863	EOC CUSTODIAL ASSISTANT	26,272- 26,272	2	26,272	52,544
04861	CUNY CUSTODIAL ASSISTANT	30,229- 30,229	1	30,229	30,229
04862	CUSTODIAL SUPERVISOR (CUNY)	32,525- 32,525	4	32,525	130,100
04861	CUNY CUSTODIAL ASSISTANT	26,516- 31,142	31	28,671	888,796
90702	CITY LABORER	68,361- 68,361	13	68,361	888,695
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
90702	CITY LABORER	68,361- 68,361	3	68,361	205,083
04832	DISABILITY ACCOMMODATIONS SPECIALIST	45,127- 45,127	1	45,127	45,127
04832	DISABILITY ACCOMMODATIONS SPECIALIST	36,830- 36,830	1	36,830	36,830
04832	DISABILITY ACCOMMODATIONS SPECIALIST	45,127- 45,127	1	45,127	45,127
04832	DISABILITY ACCOMMODATIONS SPECIALIST	50,994- 50,994	1	50,994	50,994
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04807	COLLEGE PRINT SHOP COORDINATOR	53,842- 53,842	1	53,842	53,842
04806	COLLEGE PRINT SHOP ASSOCIATE	42,884- 42,884	1	42,884	42,884

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
04806	COLLEGE PRINT SHOP ASSOCIATE	37,770- 38,070	2	37,920	75,840
80561	PRINCIPAL CUSTODIAL SUPERVISOR	54,977- 54,977	1	54,977	54,977
80561	PRINCIPAL CUSTODIAL SUPERVISOR	48,570- 54,885	2	51,728	103,455
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	39,399- 39,399	1	39,399	39,399
80561	PRINCIPAL CUSTODIAL SUPERVISOR	56,932- 56,932	1	56,932	56,932
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04880	IT SENIOR ASSOCIATE	76,389- 97,972	11	89,556	985,115
04880	IT SENIOR ASSOCIATE	103,452-103,452	1	103,452	103,452
04877	IT ASSOCIATE	66,665- 75,000	4	68,949	275,795
04880	IT SENIOR ASSOCIATE	92,468- 92,468	1	92,468	92,468
04880	IT SENIOR ASSOCIATE	83,333- 83,333	1	83,333	83,333
04877	IT ASSOCIATE	60,417- 64,358	2	62,388	124,775
04877	IT ASSOCIATE	75,000- 75,000	1	75,000	75,000
04880	IT SENIOR ASSOCIATE	98,688- 98,688	1	98,688	98,688
04880	IT SENIOR ASSOCIATE	76,389- 88,770	3	80,516	241,548
04865	IT SUPPORT ASSISTANT	32,571- 38,644	25	36,306	907,638
04865	IT SUPPORT ASSISTANT	36,804- 36,804	11	36,804	404,844
04875	IT ASSISTANT	41,175- 46,528	4	43,852	175,406
04822	UNIVERSITY ARCHITECT	95,893- 95,893	1	95,893	95,893
04819	PROJECT MANAGER	54,079- 54,079	1	54,079	54,079
04819	PROJECT MANAGER	54,079- 89,884	2	71,982	143,963
04819	PROJECT MANAGER	75,547- 75,547	1	75,547	75,547
04844	CAMPUS PEACE OFFICER (CUNY)	40,723- 40,723	1	40,723	40,723
04846	CAMPUS PUBLIC SAFETY SERGEANT	50,147- 50,147	2	50,147	100,294
04865	IT SUPPORT ASSISTANT	32,571- 32,571	1	32,571	32,571
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 30,187	2	28,451	56,901
TOTAL FOR OBJECT 001			1,917		85,561,722
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04108	PROFESSOR	98,431- 98,431	1	98,431	98,431
04024	ASSOCIATE PROFESSOR	88,418-116,635	7	96,639	676,470
04107	DISTINGUISHED PROFESSOR	134,665-134,665	1	134,665	134,665
04103	DISTINGUISHED LECTURER	70,088- 81,645	4	75,256	301,024
04065	LECTURER/DOCTORAL SCHEDULE	62,306- 79,360	3	69,244	207,733
04103	DISTINGUISHED LECTURER	73,000-114,000	2	93,500	187,000
04124	CLINICAL PROFESSOR	81,645- 81,645	1	81,645	81,645
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	124,034-124,034	1	124,034	124,034
04097	HIGHER EDUCATION OFFICER	91,511-116,364	25	106,640	2,665,997
04097	HIGHER EDUCATION OFFICER	85,356-116,364	37	105,863	3,916,926
04097	HIGHER EDUCATION OFFICER	71,521-116,364	44	99,990	4,399,566

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04097	HIGHER EDUCATION OFFICER	74,346-123,345	35	107,380	3,758,288
04099	HIGHER EDUCATION ASSISTANT	74,133- 74,133	1	74,133	74,133
04097	HIGHER EDUCATION OFFICER	79,242-116,364	30	103,685	3,110,562
04075	HIGHER EDUCATION ASSOCIATE	88,418- 88,418	1	88,418	88,418
04097	HIGHER EDUCATION OFFICER	79,242-133,819	50	106,296	5,314,795
04074	EOC HIGHER EDUCATION OFFICER	88,418-106,071	2	97,245	194,489
04097	HIGHER EDUCATION OFFICER	88,418-150,000	14	111,529	1,561,412
04108	PROFESSOR	85,356-106,071	3	96,619	289,858
04108	PROFESSOR	53,036-116,364	66	101,983	6,730,850
04108	PROFESSOR	58,182-116,364	69	101,235	6,985,192
04108	PROFESSOR	73,209-116,364	68	101,836	6,924,816
04108	PROFESSOR	58,182-128,880	106	104,074	11,031,889
04108	PROFESSOR	82,299-116,364	34	104,221	3,543,527
04108	PROFESSOR	58,182-116,364	90	102,530	9,227,689
04096	LECTURER	67,431- 67,431	3	67,431	202,293
04090	INSTRUCTOR	59,206- 61,043	5	60,676	303,378
04008	ASSISTANT PROFESSOR	64,956- 64,956	1	64,956	64,956
04090	INSTRUCTOR	55,541- 61,043	9	57,986	521,871
04096	LECTURER	59,893- 59,893	1	59,893	59,893
04090	INSTRUCTOR	45,138- 65,267	39	51,081	1,992,160
04090	INSTRUCTOR	57,375- 65,267	10	60,053	600,532
04090	INSTRUCTOR	59,206- 59,206	1	59,206	59,206
04090	INSTRUCTOR	47,434- 61,043	6	54,060	324,360
04090	INSTRUCTOR	51,869- 65,267	13	57,883	752,473
04024	ASSOCIATE PROFESSOR	61,351- 96,635	76	82,255	6,251,377
04108	PROFESSOR	81,802-106,071	9	99,210	892,887
04024	ASSOCIATE PROFESSOR	63,394- 96,635	92	85,300	7,847,615
04024	ASSOCIATE PROFESSOR	63,394- 96,635	66	83,777	5,529,265
04108	PROFESSOR	58,182-102,253	3	87,563	262,688
04024	ASSOCIATE PROFESSOR	61,351- 96,635	102	85,488	8,719,797
04108	PROFESSOR	94,606- 94,606	1	94,606	94,606
04024	ASSOCIATE PROFESSOR	68,024- 96,635	36	81,697	2,941,091
04024	ASSOCIATE PROFESSOR	44,209- 96,635	102	81,094	8,271,540
04075	HIGHER EDUCATION ASSOCIATE	71,073- 96,635	15	81,893	1,228,398
04075	HIGHER EDUCATION ASSOCIATE	55,602- 96,635	33	84,805	2,798,576
04075	HIGHER EDUCATION ASSOCIATE	62,665- 96,635	48	82,837	3,976,178
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	58	78,275	4,539,977
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	45	80,340	3,615,290
04097	HIGHER EDUCATION OFFICER	98,431- 98,431	1	98,431	98,431
04075	HIGHER EDUCATION ASSOCIATE	55,602- 96,635	32	83,492	2,671,746
04075	HIGHER EDUCATION ASSOCIATE	60,067- 96,635	84	81,694	6,862,283

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04097	HIGHER EDUCATION OFFICER	106,071-106,071	1	106,071	106,071
04073	EOC HIGHER EDUCATION ASSOCIATE	71,073- 88,418	3	82,636	247,909
04073	EOC HIGHER EDUCATION ASSOCIATE	60,067- 88,418	3	78,968	236,903
04008	ASSISTANT PROFESSOR	51,195- 81,645	100	65,099	6,509,859
04096	LECTURER	63,661- 63,661	1	63,661	63,661
04008	ASSISTANT PROFESSOR	40,823- 90,390	152	70,701	10,746,594
04008	ASSISTANT PROFESSOR	55,017- 87,336	123	69,751	8,579,385
04024	ASSOCIATE PROFESSOR	79,242- 90,756	10	84,674	846,737
04008	ASSISTANT PROFESSOR	17,768- 81,645	229	69,102	15,824,438
04096	LECTURER	74,907- 74,907	1	74,907	74,907
04108	PROFESSOR	94,606- 94,606	1	94,606	94,606
04008	ASSISTANT PROFESSOR	51,195- 81,645	81	70,014	5,671,132
04008	ASSISTANT PROFESSOR	59,608- 81,645	137	67,351	9,227,153
04024	ASSOCIATE PROFESSOR	74,133- 74,133	1	74,133	74,133
04008	ASSISTANT PROFESSOR	64,956- 81,645	20	75,792	1,515,838
04017	ASSISTANT TO HEO	50,568- 50,568	1	50,568	50,568
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	29	62,458	1,811,270
04099	HIGHER EDUCATION ASSISTANT	46,302- 81,645	53	70,092	3,714,858
04099	HIGHER EDUCATION ASSISTANT	42,873- 81,645	62	64,270	3,984,742
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	63	60,748	3,827,155
04099	HIGHER EDUCATION ASSISTANT	44,552- 86,543	98	63,079	6,181,745
04075	HIGHER EDUCATION ASSOCIATE	71,073- 88,418	4	76,174	304,697
04075	HIGHER EDUCATION ASSOCIATE	96,635- 96,635	1	96,635	96,635
04099	HIGHER EDUCATION ASSISTANT	42,873- 81,645	67	55,285	3,704,064
04099	HIGHER EDUCATION ASSISTANT	44,552- 81,645	103	62,949	6,483,720
04075	HIGHER EDUCATION ASSOCIATE	74,133- 74,133	1	74,133	74,133
04072	EOC HIGHER EDUCATION ASSISTANT	74,133- 74,133	1	74,133	74,133
04072	EOC HIGHER EDUCATION ASSISTANT	74,133- 81,645	3	76,637	229,911
04320	ASSOCIATE DEAN	120,000-134,000	2	127,000	254,000
04070	EOC LECTURER/ DOCTRAL SCHEDULE	69,838- 79,360	2	74,599	149,198
04655	EOC LECTURER	37,454- 74,907	8	67,746	541,970
04655	EOC LECTURER	74,907- 74,907	2	74,907	149,814
04096	LECTURER	44,662- 74,907	65	60,255	3,916,589
04008	ASSISTANT PROFESSOR	54,419- 54,419	1	54,419	54,419
04065	LECTURER/DOCTORAL SCHEDULE	64,186- 64,186	1	64,186	64,186
04096	LECTURER	49,686- 74,907	69	63,240	4,363,530
04096	LECTURER	51,568- 74,907	78	61,518	4,798,437
04096	LECTURER	49,420- 74,907	63	63,636	4,009,070
04065	LECTURER/DOCTORAL SCHEDULE	67,955- 67,955	1	67,955	67,955
04008	ASSISTANT PROFESSOR	74,133- 74,133	1	74,133	74,133
04096	LECTURER	47,328- 74,907	31	64,226	1,991,012

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04008	ASSISTANT PROFESSOR	61,903- 61,903	1	61,903	61,903
04065	LECTURER/DOCTORAL SCHEDULE	58,537- 64,186	2	61,362	122,723
04096	LECTURER	37,454- 74,907	53	66,523	3,525,717
04065	LECTURER/DOCTORAL SCHEDULE	71,725- 79,360	4	74,963	299,853
04065	LECTURER/DOCTORAL SCHEDULE	71,725- 71,725	3	71,725	215,175
04071	EOC ASSISTANT TO HEO	40,129- 69,846	8	53,574	428,596
04071	EOC ASSISTANT TO HEO	46,328- 69,846	6	56,792	340,752
04017	ASSISTANT TO HEO	40,129- 69,846	40	57,030	2,281,197
04017	ASSISTANT TO HEO	35,576- 66,173	47	42,444	1,994,882
04017	ASSISTANT TO HEO	35,576- 69,846	58	47,957	2,781,517
04099	HIGHER EDUCATION ASSISTANT	53,032- 53,032	1	53,032	53,032
04017	ASSISTANT TO HEO	35,576- 69,846	69	47,950	3,308,533
04099	HIGHER EDUCATION ASSISTANT	42,873- 42,873	1	42,873	42,873
04017	ASSISTANT TO HEO	35,576- 64,545	36	44,294	1,594,579
04017	ASSISTANT TO HEO	35,576- 69,846	66	51,142	3,375,399
04017	ASSISTANT TO HEO	40,129- 57,011	14	50,935	713,087
04017	ASSISTANT TO HEO	35,576- 35,576	1	35,576	35,576
04060	SENIOR COLLEGE LAB TECH	54,608- 64,905	11	59,979	659,772
04060	SENIOR COLLEGE LAB TECH	56,091- 64,905	23	60,389	1,388,949
04060	SENIOR COLLEGE LAB TECH	45,584- 64,905	14	57,026	798,363
04693	CHIEF COLLEGE LAB TECHNICIAN	63,962- 63,962	1	63,962	63,962
04060	SENIOR COLLEGE LAB TECH	47,210- 64,905	15	61,772	926,585
04060	SENIOR COLLEGE LAB TECH	49,147- 64,905	5	57,356	286,781
04060	SENIOR COLLEGE LAB TECH	53,122- 64,905	11	60,772	668,492
04693	CHIEF COLLEGE LAB TECHNICIAN	61,733- 79,340	8	71,542	572,333
04693	CHIEF COLLEGE LAB TECHNICIAN	72,863- 79,340	4	74,482	297,929
04693	CHIEF COLLEGE LAB TECHNICIAN	66,925- 69,904	2	68,415	136,829
04693	CHIEF COLLEGE LAB TECHNICIAN	60,304- 79,340	4	71,343	285,370
04613	EOC COLLEGE LAB TECHNICIAN	46,531- 50,393	2	48,462	96,924
04613	EOC COLLEGE LAB TECHNICIAN	54,848- 58,877	2	56,863	113,725
04058	COLLEGE LAB TECHNICIAN	38,058- 56,004	12	47,647	571,761
04058	COLLEGE LAB TECHNICIAN	40,938- 58,877	21	48,447	1,017,393
04058	COLLEGE LAB TECHNICIAN	42,302- 58,877	20	52,362	1,047,236
04060	SENIOR COLLEGE LAB TECH	64,905- 64,905	1	64,905	64,905
04058	COLLEGE LAB TECHNICIAN	40,938- 58,877	18	51,462	926,307
04058	COLLEGE LAB TECHNICIAN	42,302- 58,877	8	53,603	428,824
04060	SENIOR COLLEGE LAB TECH	64,905- 64,905	1	64,905	64,905
04058	COLLEGE LAB TECHNICIAN	45,347- 58,877	19	51,191	972,631
04096	LECTURER	67,431- 67,431	1	67,431	67,431
04722	ASSISTANT DEAN	88,000-120,000	3	108,333	325,000
04702	VICE PRESIDENT	186,000-186,000	1	186,000	186,000

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04702	VICE PRESIDENT	166,400-184,665	5	179,079	895,395
04702	VICE PRESIDENT	114,935-184,000	4	160,984	643,935
04702	VICE PRESIDENT	141,849-173,000	3	154,283	462,849
04722	ASSISTANT DEAN	120,000-137,000	5	123,700	618,500
04722	ASSISTANT DEAN	105,000-125,000	3	115,667	347,000
04314	DEAN	135,000-135,000	1	135,000	135,000
04314	DEAN	120,000-140,000	4	131,250	525,000
04314	DEAN	140,000-155,000	2	147,500	295,000
04314	DEAN	144,710-150,000	3	146,903	440,710
04314	DEAN	130,000-159,854	4	146,760	587,041
04315	ADMINISTRATOR	135,000-135,000	1	135,000	135,000
04315	ADMINISTRATOR	143,803-155,000	2	149,402	298,803
04315	ADMINISTRATOR	140,000-145,000	3	141,667	425,000
04315	ADMINISTRATOR	150,000-150,000	1	150,000	150,000
04315	ADMINISTRATOR	134,236-134,236	1	134,236	134,236
04723	ASSISTANT ADMINISTRATOR	121,500-121,500	1	121,500	121,500
04723	ASSISTANT ADMINISTRATOR	112,000-128,000	4	119,398	477,590
04701	SENIOR VICE PRESIDENT	200,000-200,000	1	200,000	200,000
04701	SENIOR VICE PRESIDENT	181,000-181,000	1	181,000	181,000
04701	SENIOR VICE PRESIDENT	200,000-200,000	1	200,000	200,000
04701	SENIOR VICE PRESIDENT	188,511-188,511	1	188,511	188,511
04702	VICE PRESIDENT	155,000-178,245	5	166,347	831,734
04702	VICE PRESIDENT	155,000-170,000	5	165,745	828,724
04702	VICE PRESIDENT	150,000-175,000	6	163,384	980,304
04316	ASSISTANT VICE PRESIDENT	135,000-145,000	4	140,000	560,000
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	215,000-215,000	1	215,000	215,000
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	222,251-222,251	1	222,251	222,251
04319	PRESIDENT	220,000-220,000	1	220,000	220,000
04319	PRESIDENT	219,834-219,834	1	219,834	219,834
04316	ASSISTANT VICE PRESIDENT	134,140-134,140	1	134,140	134,140
04316	ASSISTANT VICE PRESIDENT	136,950-141,537	3	139,496	418,487
04316	ASSISTANT VICE PRESIDENT	120,000-148,000	3	138,333	415,000
04319	PRESIDENT	210,000-210,000	1	210,000	210,000
04315	ADMINISTRATOR	138,000-138,000	1	138,000	138,000
04723	ASSISTANT ADMINISTRATOR	105,000-105,000	1	105,000	105,000
04723	ASSISTANT ADMINISTRATOR	120,000-120,000	1	120,000	120,000
04320	ASSOCIATE DEAN	117,600-120,000	2	118,800	237,600
04320	ASSOCIATE DEAN	139,781-139,781	1	139,781	139,781
04320	ASSOCIATE DEAN	116,000-120,000	2	118,000	236,000

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04320	ASSOCIATE DEAN	134,500-139,550	5	137,930	689,650
04320	ASSOCIATE DEAN	120,000-135,000	2	127,500	255,000
04321	ASSOCIATE ADMINISTRATOR	135,000-139,781	4	138,516	554,062
04321	ASSOCIATE ADMINISTRATOR	122,000-124,000	2	123,000	246,000
04321	ASSOCIATE ADMINISTRATOR	123,000-123,000	1	123,000	123,000
04321	ASSOCIATE ADMINISTRATOR	131,097-138,080	2	134,589	269,177
04315	ADMINISTRATOR	122,000-122,000	1	122,000	122,000
04321	ASSOCIATE ADMINISTRATOR	135,000-135,000	1	135,000	135,000
04058	COLLEGE LAB TECHNICIAN	48,909- 48,909	1	48,909	48,909
TOTAL FOR OBJECT 005			3,988		303,624,070

POSITION SCHEDULE FOR U/A 002			5,905		389,185,792
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			129		8,502,111
TOTAL FOR U/A 002			6,034		397,687,903

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL			474,974			687,880		212,906
		100 SUPPLIES + MATERIALS - GENERAL								879
		107 MEDICAL,SURGICAL & LAB SUPPLY								879
		109 FUEL OIL			252,270			252,270		
		SUBTOTAL FOR SUPPLYS&MATL			727,244			941,029		213,785
30		PROPTY&EQUIP			3,541			3,673		132
		300 EQUIPMENT GENERAL								563-
		315 OFFICE EQUIPMENT			563					563-
		338 LIBRARY BOOKS			7,555			2,555		5,000-
		SUBTOTAL FOR PROPTY&EQUIP			11,659			6,228		5,431-
40		OTHR SER&CHR			57,325			4,857		52,468-
		400 CONTRACTUAL SERVICES-GENERAL			47,870			3,502		44,368-
		402 TELEPHONE & OTHER COMMUNICATNS						845		845
		403 OFFICE SERVICES								
	856001	42C HEAT LIGHT & POWER			394,076			394,076		
		490 SPECIAL SERVICES			3,300					3,300-
		SUBTOTAL FOR OTHR SER&CHR			502,571			403,280		99,291-
60		CNTRCTL SVCS			105,459	2		8,005		97,454-
		608 MAINT & REP GENERAL		2						
		612 OFFICE EQUIPMENT MAINTENANCE		1	26,770			1,560		25,210-
		619 SECURITY SERVICES						450	1	450
		624 CLEANING SERVICES						2,175	1	2,175
		676 MAINT & OPER OF INFRASTRUCTURE						8,106	1	8,106
		684 PROF SERV COMPUTER SERVICES		1	130				1-	130-
		SUBTOTAL FOR CNTRCTL SVCS		4	132,359		6	20,296	2	112,063-
		SUBTOTAL FOR BUDGET CODE 7000		4	1,373,833		6	1,370,833	2	3,000-
		TOTAL FOR HUNTER CAMPUS SCHOOLS		4	1,373,833		6	1,370,833	2	3,000-
		TOTAL FOR HUNTER SCHOOLS-OTPS		4	1,373,833		6	1,370,833	2	3,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	394,076	1,373,833	394,076	1,370,833	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,373,833		1,370,833	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,273,833		1,270,833	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,373,833		1,370,833	3,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,780	82	1,189,786			6
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,099,739	140	8,099,739			
		SUBTOTAL FOR F/T SALARIED	222	9,289,519	222	9,289,525			6
03 UNSALARIED		031 UNSALARIED		2,540,617		2,540,617			
		SUBTOTAL FOR UNSALARIED		2,540,617		2,540,617			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,407		50,405			2-
		049 BACKPAY - PRIOR YEARS		3					3-
		052 SEVERANCE PAYMENT		139,101		139,101			
		SUBTOTAL FOR ADD GRS PAY		608,719		608,714			5-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1					1-
		SUBTOTAL FOR AMT TO SCHED		1					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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	14,807,238	222	14,807,238	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,807,238	222	14,807,238	
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,807,238	221	14,807,238	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,097,068	13,097,068	
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,807,238	14,807,238	

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
04865	IT SUPPORT ASSISTANT	41,175- 41,175	1	41,175	41,175
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	42,147- 42,147	1	42,147	42,147
04865	IT SUPPORT ASSISTANT	66,665- 66,665	1	66,665	66,665
04880	IT SENIOR ASSOCIATE	76,389- 76,389	2	76,389	152,778
04877	IT ASSOCIATE	60,417- 60,417	1	60,417	60,417
04973	COMPUTER SYSTEMS MANAGER	88,814- 88,814	1	88,814	88,814
04865	IT SUPPORT ASSISTANT	36,804- 36,804	1	36,804	36,804
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,723- 40,337	7	34,635	242,447
04804	CUNY ADMINISTRATOR ASSISTANT	47,031- 49,224	2	48,128	96,255
04804	CUNY ADMINISTRATOR ASSISTANT	43,995- 43,995	2	43,995	87,990
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
04861	CUNY CUSTODIAL ASSISTANT	29,962- 29,962	1	29,962	29,962
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,723- 31,723	1	31,723	31,723
TOTAL FOR OBJECT 001			23		1,037,101
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04106	PRINCIPAL	145,493-145,493	1	145,493	145,493
04315	ADMINISTRATOR	181,210-181,210	1	181,210	181,210
04602	ASSISTANT PRINCIPAL	101,056-112,263	11	105,441	1,159,855
04097	HIGHER EDUCATION OFFICER	116,364-116,364	1	116,364	116,364
04017	ASSISTANT TO HEO	43,662- 69,846	2	56,754	113,508
04084	EDUCATION & VOCAT COUNSELOR	74,061-102,852	5	83,410	417,048
04133	HIGH SCHOOL ELEM COUNSELOR	80,045- 80,045	1	80,045	80,045
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	68,246- 74,796	2	71,521	143,042
04099	HIGHER EDUCATION ASSISTANT	57,616- 81,645	2	69,631	139,261
04097	HIGHER EDUCATION OFFICER	98,431-106,071	2	102,251	204,502
04140	TEACHER	37,398-100,049	71	69,428	4,929,416
04142	TEACHER OF LIBRARY	68,901- 68,901	1	68,901	68,901
04603	ASSISTANT TEACHER	21,225- 21,225	12	21,225	254,700
04724	HCCS SR COLLEGE LAB TECH	44,508- 58,530	2	51,519	103,038
04140	TEACHER	68,901- 74,796	2	71,849	143,697
04140	TEACHER	47,415- 74,796	5	68,141	340,704
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	48,326- 74,796	26	60,606	1,575,768
TOTAL FOR OBJECT 005			147		10,116,552

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 004		170		11,153,653
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		51		3,346,096
	TOTAL FOR U/A 004		221		14,499,749

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

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

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,293	685,291,615	6,336	715,584,000	30,292,385
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,212	685,291,615	6,255	715,584,000	30,292,385

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		521,423,172		541,777,275	20,354,103
OTHER CATEGORICAL		1,043,418		858,450	184,968-
CAPITAL FUNDS - I.F.A.					
STATE		162,825,025		172,948,275	10,123,250
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		685,291,615		715,584,000	30,292,385
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,845,218	375,833,087	23,845,218	272,120,665	103,712,422-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		373,833,087		270,120,665	103,712,422-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		198,637,260		156,976,474	41,660,786-
OTHER CATEGORICAL		2,141,882		2,500,000	358,118
CAPITAL FUNDS - I.F.A.					
STATE		108,243,065		98,119,815	10,123,250-
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		63,454,201		12,524,376	50,929,825-
TOTAL		373,833,087		270,120,665	103,712,422-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,293	685,291,615	6,336	715,584,000	30,292,385
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,212	685,291,615	6,255	715,584,000	30,292,385
OTPS					
TOTALS FOR OPERATING BUDGET		375,833,087		272,120,665	103,712,422-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		373,833,087		270,120,665	103,712,422-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,293	1,061,124,702	6,336	987,704,665	73,420,037-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,212	1,059,124,702	6,255	985,704,665	73,420,037-
FUNDING					
CITY		720,060,432		698,753,749	21,306,683-
OTHER CATEGORICAL		3,185,300		3,358,450	173,150
CAPITAL FUNDS - I.F.A.					
STATE		271,068,090		271,068,090	
FEDERAL - C.D.		1,356,679			1,356,679-
FEDERAL - OTHER					
INTRA-CITY SALES		63,454,201		12,524,376	50,929,825-
TOTAL FUNDING		1,059,124,702		985,704,665	73,420,037-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,202,687	27	2,170,337	13-	1,032,350-
SUBTOTAL FOR F/T SALARIED			40	3,202,687	27	2,170,337	13-	1,032,350-
03 UNSALARIED		031 UNSALARIED		308,349		313,571		5,222
SUBTOTAL FOR UNSALARIED				308,349		313,571		5,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100		
		042 LONGEVITY DIFFERENTIAL		38,968		38,968		
		045 HOLIDAY PAY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				56,068		56,068		
SUBTOTAL FOR BUDGET CODE 1001			40	3,567,104	27	2,539,976	13-	1,027,128-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,614,996	26	2,315,342	6	700,346
SUBTOTAL FOR F/T SALARIED			20	1,614,996	26	2,315,342	6	700,346
03 UNSALARIED		031 UNSALARIED		366		537		171
SUBTOTAL FOR UNSALARIED				366		537		171
SUBTOTAL FOR BUDGET CODE 1002			20	1,615,362	26	2,315,879	6	700,517
TOTAL FOR			60	5,182,466	53	4,855,855	7-	326,611-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,258,570	123	6,691,948		433,378
SUBTOTAL FOR F/T SALARIED			123	6,258,570	123	6,691,948		433,378
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1000			123	6,259,570	123	6,692,948		433,378
			617					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		123	6,259,570	123	6,692,948	433,378
TOTAL FOR CCRB-PS		183	11,442,036	176	11,548,803	7- 106,767

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	11,442,036	176	11,548,803	106,767
FINANCIAL PLAN SAVINGS	3-	203,706	10	1,604,928	1,401,222
APPROPRIATION	180	11,645,742	186	13,153,731	1,507,989

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,645,742	13,153,731	1,507,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,645,742	13,153,731	1,507,989

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	130,000-138,375	3	133,558	400,674
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	194,750-194,750	1	194,750	194,750
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,302- 67,302	1	67,302	67,302
82975	INVESTIGATIVE MANAGER (CCRB)	88,000- 88,000	1	88,000	88,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	84,062- 90,000	2	87,031	174,062
95005	EXECUTIVE AGENCY COUNSEL	83,230-121,141	13	92,200	1,198,599
30087	AGENCY ATTORNEY	75,000- 75,000	1	75,000	75,000
95005	EXECUTIVE AGENCY COUNSEL	87,125- 91,215	3	88,488	265,465
10050	COMPUTER SYSTEMS MANAGER	90,000- 90,000	1	90,000	90,000
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	95,000-107,625	4	102,063	408,250
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	134,560-134,560	1	134,560	134,560
31165	INVESTIGATOR (CCRB)	37,290- 64,082	66	42,561	2,809,004
56057	COMMUNITY ASSOCIATE	43,956- 43,956	1	43,956	43,956
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
56057	COMMUNITY ASSOCIATE	40,000- 40,000	1	40,000	40,000
31165	INVESTIGATOR (CCRB)	43,956- 52,757	15	52,008	780,123
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,771- 51,771	1	51,771	51,771
82975	INVESTIGATIVE MANAGER (CCRB)	85,000- 85,000	1	85,000	85,000
31165	INVESTIGATOR (CCRB)	38,223- 43,956	8	40,373	322,983
56057	COMMUNITY ASSOCIATE	39,841- 45,000	3	42,280	126,841
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
31165	INVESTIGATOR (CCRB)	62,583- 62,583	2	62,583	125,166
82975	INVESTIGATIVE MANAGER (CCRB)	85,000- 85,000	3	85,000	255,000
82975	INVESTIGATIVE MANAGER (CCRB)	90,000- 92,000	6	91,000	546,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	80,000- 80,000	1	80,000	80,000
82975	INVESTIGATIVE MANAGER (CCRB)	94,059- 98,725	4	95,814	383,254
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	80,000- 80,000	1	80,000	80,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,472- 44,472	1	44,472	44,472
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,945- 51,945	1	51,945	51,945
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	88,432- 88,432	1	88,432	88,432
56058	COMMUNITY COORDINATOR	48,895- 48,895	1	48,895	48,895
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,369- 43,669	2	42,519	85,038
56057	COMMUNITY ASSOCIATE	41,404- 44,015	2	42,710	85,419
13632	COMPUTER SPECIALIST (SOFTWARE)	89,598- 89,598	1	89,598	89,598
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 79,641	1	79,641	79,641
TOTAL FOR OBJECT 001			157		9,615,429

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		157		9,615,429
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		29		1,776,098
	TOTAL FOR U/A 001		186		11,391,527

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000					2,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		135,355		273,740			138,385
		101 PRINTING SUPPLIES		15,625					15,625-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		108		1,200			1,092
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		827		3,000			2,173
		117 POSTAGE		25,900		25,000			900-
		199 DATA PROCESSING SUPPLIES		27,877		20,000			7,877-
		SUBTOTAL FOR SUPPLYS&MATL		219,692		334,940			115,248
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000					1,000-
		314 OFFICE FURITURE		12,000		5,000			7,000-
		315 OFFICE EQUIPMENT		1,820					1,820-
		319 SECURITY EQUIPMENT		2,550					2,550-
		332 PURCH DATA PROCESSING EQUIPT		106,361		40,132			66,229-
		337 BOOKS-OTHER		83,893		32,000			51,893-
		SUBTOTAL FOR PROPTY&EQUIP		207,624		77,132			130,492-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		140,381		129,931			10,450-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		198,744					198,744-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	860001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		161,907		50,000			111,907-
		403 OFFICE SERVICES		4,024		5,619			1,595
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,210,833		2,210,833			
		412 RENTALS OF MISC.EQUIP		131		20,000			19,869
		417 ADVERTISING		8		1,800			1,792
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,500		7,000			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		8,000			5,000
		465 OBLIGATORY COUNTY EXPENSES		15					15-
		SUBTOTAL FOR OTHR SER&CHR		2,740,543		2,443,183			297,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,500	1	25,000			10,500-
		608 MAINT & REP GENERAL	6	712	6	4,997			4,285
		612 OFFICE EQUIPMENT MAINTENANCE	1	436				1-	436-
		613 DATA PROCESSING EQUIPMENT	3	10,951	3	3,712			7,239-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS	2	30,640	2	30,000	640-
		622 TEMPORARY SERVICES	5	107,287	5	15,000	92,287-
		624 CLEANING SERVICES	2	6,252	2	25,950	19,698
		671 TRAINING PRGM CITY EMPLOYEES	2	52,456	2	2,456	50,000-
		682 PROF SERV LEGAL SERVICES	1	6,000	1	6,000	
		684 PROF SERV COMPUTER SERVICES	1	1,200			1- 1,200-
		686 PROF SERV OTHER	1	6,000	1	6,000	
		SUBTOTAL FOR CNTRCTL SVCS	25	257,434	23	119,115	2- 138,319-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		240			240-
		732 MISCELLANEOUS AWARDS		6,805		1,500	5,305-
	856001	79D TRAINING CITY EMPLOYEES		125			125-
		SUBTOTAL FOR FXD MIS CHGS		7,170		1,500	5,670-
		SUBTOTAL FOR BUDGET CODE 2000	25	3,432,463	23	2,975,870	2- 456,593-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650		29,000	27,350
		SUBTOTAL FOR SUPPLYS&MATL		1,650		29,000	27,350
		SUBTOTAL FOR BUDGET CODE 3000		1,650		29,000	27,350
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	25	3,434,113	23	3,004,870	2- 429,243-
		TOTAL FOR CCRB-OTPS	25	3,434,113	23	3,004,870	2- 429,243-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,572,083	3,434,113	2,360,764	3,004,870	429,243-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		3,431,013		3,382,279	48,734-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,431,013		3,382,279	48,734-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,431,013		3,382,279	48,734-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	11,442,036	176	11,548,803	106,767
FINANCIAL PLAN SAVINGS	3-	203,706	10	1,604,928	1,401,222
APPROPRIATION	180	11,645,742	186	13,153,731	1,507,989

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,645,742	13,153,731	1,507,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 11,645,742 13,153,731 1,507,989

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,572,083	3,434,113	2,360,764	3,004,870	429,243-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		3,431,013		3,382,279	48,734-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,431,013	3,382,279	48,734-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,431,013	3,382,279	48,734-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	183	11,442,036	176	11,548,803	106,767
FINANCIAL PLAN SAVINGS	3-	203,706	10	1,604,928	1,401,222
APPROPRIATION	180	11,645,742	186	13,153,731	1,507,989
OTPS					
TOTALS FOR OPERATING BUDGET		3,434,113		3,004,870	429,243-
FINANCIAL PLAN SAVINGS		3,100-		377,409	380,509
APPROPRIATION		3,431,013		3,382,279	48,734-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	14,876,149	176	14,553,673	322,476-
FINANCIAL PLAN SAVINGS	3-	200,606	10	1,982,337	1,781,731
APPROPRIATION	180	15,076,755	186	16,536,010	1,459,255
FUNDING					
CITY		15,076,755		16,536,010	1,459,255
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,076,755		16,536,010	1,459,255

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
03 UNSALARIED		031 UNSALARIED		449,204		898,408	449,204
SUBTOTAL FOR UNSALARIED				449,204		898,408	449,204
SUBTOTAL FOR BUDGET CODE 1504				449,204		898,408	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	5,399,084	60	5,848,288	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	14,099,450	203	15,099,450	1,000,000
SUBTOTAL FOR F/T SALARIED			218	15,653,193	218	16,653,193	1,000,000
03 UNSALARIED		031 UNSALARIED		635,919		635,919	
SUBTOTAL FOR UNSALARIED				635,919		635,919	
SUBTOTAL FOR BUDGET CODE 0010			218	16,289,112	218	17,289,112	1,000,000
TOTAL FOR FIRST PRECINCT			218	16,289,112	218	17,289,112	1,000,000
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		330,200			330,200-
		SUBTOTAL FOR ADD GRS PAY		330,200			330,200-
		SUBTOTAL FOR BUDGET CODE 0012		330,200			330,200-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,878,500		26,302,500	18,424,000
		SUBTOTAL FOR ADD GRS PAY		7,878,500		26,302,500	18,424,000
		SUBTOTAL FOR BUDGET CODE 0013		7,878,500		26,302,500	18,424,000
BUDGET CODE: 0015 Intra-City Overtime							
04 ADD GRS PAY		047 OVERTIME		7,500		7,500	
		048 OVERTIME UNIFORM FORCES		51,921			51,921-
		SUBTOTAL FOR ADD GRS PAY		59,421		7,500	51,921-
		SUBTOTAL FOR BUDGET CODE 0015		59,421		7,500	51,921-
BUDGET CODE: 0017 Private Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		89,721			89,721-
		SUBTOTAL FOR ADD GRS PAY		89,721			89,721-
		SUBTOTAL FOR BUDGET CODE 0017		89,721			89,721-
BUDGET CODE: 0020 Protection of Foreign Missions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,931,610	33	2,950,850	19,240
		004 FULL TIME UNIFORMED PERSONNEL	189	20,000,000	189	25,401,450	5,401,450
		SUBTOTAL FOR F/T SALARIED	222	22,931,610	222	28,352,300	5,420,690
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		83,897,047	2,035,148
		043 SHIFT DIFFERENTIAL		93,743,010		95,050,573	1,307,563

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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		408,889,895		408,889,895			
		SUBTOTAL FOR ADD GRS PAY		732,325,729		735,668,440		3,342,711	
		SUBTOTAL FOR BUDGET CODE 0020	222	755,274,008	222	764,037,409		8,763,401	
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
		03 UNSALARIED		60,000		60,000			
		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		50		50			
		004 FULL TIME UNIFORMED PERSONNEL		50		50			
		SUBTOTAL FOR F/T SALARIED		50		50			
		SUBTOTAL FOR BUDGET CODE 0053	50		50				
BUDGET CODE: 0055 Overtime Reimbursements- Other									
		04 ADD GRS PAY		52,767				52,767-	
		048 OVERTIME UNIFORM FORCES		52,767				52,767-	
		SUBTOTAL FOR ADD GRS PAY		52,767				52,767-	
		SUBTOTAL FOR BUDGET CODE 0055		52,767				52,767-	
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	272	763,744,617	272	790,407,409		26,662,792	
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
		01 F/T SALARIED		35	2,696,653	35	2,698,038	1,385	
		001 FULL YEAR POSITIONS		174	17,481,565	174	38,160,098	20,678,533	
		004 FULL TIME UNIFORMED PERSONNEL		209	20,178,218	209	40,858,136	20,679,918	
		SUBTOTAL FOR F/T SALARIED		209		209			
			630						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,348,990		4,775,990		1,427,000	
		SUBTOTAL FOR UNSALARIED		3,348,990		4,775,990		1,427,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,926		5,926			
		SUBTOTAL FOR ADD GRS PAY		5,926		5,926			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				16,560		16,560	
		SUBTOTAL FOR FRINGE BENES				16,560		16,560	
		SUBTOTAL FOR BUDGET CODE 0030	209	23,533,134	209	45,656,612		22,123,478	
		TOTAL FOR PATROL SERVICES BUREAU	209	23,533,134	209	45,656,612		22,123,478	
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	11,496,739	175	11,096,739		400,000-	
		SUBTOTAL FOR F/T SALARIED	190	12,205,755	190	11,805,755		400,000-	
03 UNSALARIED		031 UNSALARIED		250,807		250,807			
		SUBTOTAL FOR UNSALARIED		250,807		250,807			
		SUBTOTAL FOR BUDGET CODE 0050	190	12,456,562	190	12,056,562		400,000-	
		TOTAL FOR FIFTH PRECINCT	190	12,456,562	190	12,056,562		400,000-	
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	12,684,695	201	12,184,695		500,000-	
		SUBTOTAL FOR F/T SALARIED	218	13,376,051	218	12,876,051		500,000-	
03 UNSALARIED		031 UNSALARIED		208,137		208,137			
			631						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	14,381,188	218	13,881,188		500,000-
TOTAL FOR SIXTH PRECINCT				218	14,381,188	218	13,881,188		500,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT									
BUDGET CODE: 0070 SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365			
		004 FULL TIME UNIFORMED PERSONNEL	154	11,271,418	154	10,771,418			500,000-
SUBTOTAL FOR F/T SALARIED				174	12,032,783	174	11,532,783		500,000-
03 UNSALARIED		031 UNSALARIED		493,556		493,556			
SUBTOTAL FOR UNSALARIED					493,556		493,556		
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	13,279,339	174	12,779,339		500,000-
TOTAL FOR SEVENTH PRECINCT				174	13,279,339	174	12,779,339		500,000-
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		
				632					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000		
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000		
		SUBTOTAL FOR BUDGET CODE 0090	208	12,764,786	208	12,764,786		
		TOTAL FOR NINTH PRECINCT	208	12,764,786	208	12,764,786		
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT								
BUDGET CODE: 0100 TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	674,942	20	674,942		
		004 FULL TIME UNIFORMED PERSONNEL	175	11,433,083	175	11,433,083		
		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	22,288,051	296	23,388,051		1,100,000
		SUBTOTAL FOR F/T SALARIED	311	22,945,588	311	24,045,588		1,100,000
		SUBTOTAL FOR BUDGET CODE 0110	311	22,945,588	311	24,045,588		1,100,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			311	22,945,588	311	24,045,588		1,100,000
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT								
BUDGET CODE: 0130 THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841		
		004 FULL TIME UNIFORMED PERSONNEL	222	13,545,511	222	13,545,511		
SUBTOTAL FOR F/T SALARIED			239	14,258,352	239	14,258,352		
03 UNSALARIED		031 UNSALARIED		208,088		208,088		
SUBTOTAL FOR UNSALARIED				208,088		208,088		
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	15,378,440	239	15,378,440		
TOTAL FOR THIRTEENTH PRECINCT			239	15,378,440	239	15,378,440		
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								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416			
		004 FULL TIME UNIFORMED PERSONNEL	187	11,290,723	187	12,390,723			1,100,000
		SUBTOTAL FOR F/T SALARIED	207	12,100,139	207	13,200,139			1,100,000
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
		SUBTOTAL FOR UNSALARIED		208,134		208,134			
		SUBTOTAL FOR BUDGET CODE 0170	207	12,308,273	207	13,408,273			1,100,000
		TOTAL FOR SEVENTEENTH PRECINCT	207	12,308,273	207	13,408,273			1,100,000
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0190			272	17,108,970	272	17,108,970	
TOTAL FOR NINETEENTH PRECINCT			272	17,108,970	272	17,108,970	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,751,798	175	11,951,798	200,000
SUBTOTAL FOR F/T SALARIED			191	12,307,962	191	12,507,962	200,000
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
SUBTOTAL FOR UNSALARIED				208,080		208,080	
SUBTOTAL FOR BUDGET CODE 0200			191	12,516,042	191	12,716,042	200,000
TOTAL FOR TWENTIETH PRECINCT			191	12,516,042	191	12,716,042	200,000
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	26,609,904	264	24,109,904	2,500,000-
SUBTOTAL FOR F/T SALARIED			269	26,945,691	269	24,445,691	2,500,000-
SUBTOTAL FOR BUDGET CODE 0210			269	26,945,691	269	24,445,691	2,500,000-
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			269	26,945,691	269	24,445,691	2,500,000-
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	430,465	10	430,465			
	004	FULL TIME UNIFORMED PERSONNEL	135	9,404,361	135	9,204,361			200,000-
SUBTOTAL FOR F/T SALARIED			145	9,834,826	145	9,634,826			200,000-
SUBTOTAL FOR BUDGET CODE 0220			145	9,834,826	145	9,634,826			200,000-
TOTAL FOR CENTRAL PARK PRECINCT			145	9,834,826	145	9,634,826			200,000-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT									
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	640,286	19	640,286			
	004	FULL TIME UNIFORMED PERSONNEL	223	13,089,235	223	13,189,235			100,000
SUBTOTAL FOR F/T SALARIED			242	13,729,521	242	13,829,521			100,000
03 UNSALARIED	031	UNSALARIED		362,456		362,456			
SUBTOTAL FOR UNSALARIED				362,456		362,456			
SUBTOTAL FOR BUDGET CODE 0230			242	14,091,977	242	14,191,977			100,000
TOTAL FOR TWENTY THIRD PRECINCT			242	14,091,977	242	14,191,977			100,000
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0240			204	12,817,948	204	12,817,948	
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,817,948	204	12,817,948	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	11,489,181	210	12,589,181	1,100,000
SUBTOTAL FOR F/T SALARIED			224	12,211,599	224	13,311,599	1,100,000
03 UNSALARIED		031 UNSALARIED		210,743		210,743	
SUBTOTAL FOR UNSALARIED				210,743		210,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 0250			224	13,368,342	224	14,468,342	1,100,000
TOTAL FOR TWENTY FIFTH PRECINCT			224	13,368,342	224	14,468,342	1,100,000
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,365,054	157	10,465,054	100,000
SUBTOTAL FOR F/T SALARIED			174	11,001,691	174	11,101,691	100,000
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	11,991,765	174	12,091,765	100,000
			638				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR TWENTY SIXTH PRECINCT			174	11,991,765	174	12,091,765	100,000
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	15,729,465	196	13,529,465	2,200,000-
SUBTOTAL FOR F/T SALARIED			209	16,280,168	209	14,080,168	2,200,000-
03 UNSALARIED		031 UNSALARIED		211,070		211,070	
SUBTOTAL FOR UNSALARIED				211,070		211,070	
SUBTOTAL FOR BUDGET CODE 0280			209	16,491,238	209	14,291,238	2,200,000-
TOTAL FOR TWENTY EIGHTH PRECINCT			209	16,491,238	209	14,291,238	2,200,000-
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	11,781,579	204	12,781,579	1,000,000
SUBTOTAL FOR F/T SALARIED			220	12,348,112	220	13,348,112	1,000,000
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
SUBTOTAL FOR UNSALARIED				210,149		210,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000	
SUBTOTAL FOR ADD GRS PAY				960,000		960,000	
SUBTOTAL FOR BUDGET CODE 0300			220	13,518,261	220	14,518,261	1,000,000
TOTAL FOR THIRTIETH PRECINCT			220	13,518,261	220	14,518,261	1,000,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT									
BUDGET CODE: 0320 THIRTY-SECOND PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698			
		004 FULL TIME UNIFORMED PERSONNEL	255	14,445,999	255	14,445,999			
		SUBTOTAL FOR F/T SALARIED	270	15,153,697	270	15,153,697			
03 UNSALARIED		031 UNSALARIED		418,664		418,664			
		SUBTOTAL FOR UNSALARIED		418,664		418,664			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000			
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000			
		SUBTOTAL FOR BUDGET CODE 0320	270	16,542,361	270	16,542,361			
		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	12,836,401	207	13,836,401			1,000,000
		SUBTOTAL FOR F/T SALARIED	225	13,543,261	225	14,543,261			1,000,000
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	14,738,261	225	15,738,261			1,000,000
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	13,887,155	236	14,887,155			1,000,000
			640						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			251	14,521,633	251	15,521,633			1,000,000
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
SUBTOTAL FOR UNSALARIED				405,751		405,751			
SUBTOTAL FOR BUDGET CODE 0340			251	14,927,384	251	15,927,384			1,000,000
TOTAL FOR THIRTY FOURTH PRECINCT			476	29,665,645	476	31,665,645			2,000,000
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498			
		004 FULL TIME UNIFORMED PERSONNEL	311	16,227,623	311	16,227,623			
SUBTOTAL FOR F/T SALARIED			327	16,879,121	327	16,879,121			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
SUBTOTAL FOR UNSALARIED				214,283		214,283			
SUBTOTAL FOR BUDGET CODE 0400			327	17,093,404	327	17,093,404			
TOTAL FOR FORTIETH PRECINCT			327	17,093,404	327	17,093,404			
RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	13,765,176	215	13,965,176			200,000
SUBTOTAL FOR F/T SALARIED			231	14,545,108	231	14,745,108			200,000
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
SUBTOTAL FOR UNSALARIED				209,618		209,618			
SUBTOTAL FOR BUDGET CODE 0410			231	14,754,726	231	14,954,726			200,000
			641						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FOURTY FIRST PRECINCT			231	14,754,726	231	14,954,726	200,000
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528	
		004 FULL TIME UNIFORMED PERSONNEL	221	15,441,000	221	13,841,000	1,600,000-
		SUBTOTAL FOR F/T SALARIED	238	16,117,528	238	14,517,528	1,600,000-
03 UNSALARIED		031 UNSALARIED		215,935		215,935	
		SUBTOTAL FOR UNSALARIED		215,935		215,935	
		SUBTOTAL FOR BUDGET CODE 0420	238	16,333,463	238	14,733,463	1,600,000-
TOTAL FOR FORTY SECOND PRECINCT			238	16,333,463	238	14,733,463	1,600,000-
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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743			
		004 FULL TIME UNIFORMED PERSONNEL	380	19,628,080	380	19,628,080			
		SUBTOTAL FOR F/T SALARIED	401	20,417,823	401	20,417,823			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
		SUBTOTAL FOR UNSALARIED		220,323		220,323			
		SUBTOTAL FOR BUDGET CODE 0440	401	20,638,146	401	20,638,146			
		TOTAL FOR FORTY FOURTH PRECINCT	401	20,638,146	401	20,638,146			
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT									
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	12,879,284	191	11,979,284			900,000-
		SUBTOTAL FOR F/T SALARIED	208	13,696,272	208	12,796,272			900,000-
03 UNSALARIED		031 UNSALARIED		253,981		253,981			
		SUBTOTAL FOR UNSALARIED		253,981		253,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000			
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000			
		SUBTOTAL FOR BUDGET CODE 0450	208	14,811,253	208	13,911,253			900,000-
		TOTAL FOR FORTY FIFTH PRECINCT	208	14,811,253	208	13,911,253			900,000-
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	19,159,842	356	18,659,842			500,000-
		SUBTOTAL FOR F/T SALARIED	379	19,946,494	379	19,446,494			500,000-
			643						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		321,569		321,569		
		SUBTOTAL FOR UNSALARIED		321,569		321,569		
		SUBTOTAL FOR BUDGET CODE 0460	379	20,268,063	379	19,768,063		500,000-
		TOTAL FOR FORTY SIXTH PRECINCT	379	20,268,063	379	19,768,063		500,000-
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	19,698,779	262	14,998,779		4,700,000-
		SUBTOTAL FOR F/T SALARIED	277	20,460,378	277	15,760,378		4,700,000-
03 UNSALARIED		031 UNSALARIED		924,070		924,070		
		SUBTOTAL FOR UNSALARIED		924,070		924,070		
		SUBTOTAL FOR BUDGET CODE 0470	277	21,384,448	277	16,684,448		4,700,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	21,384,448	277	16,684,448		4,700,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT								
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156		
		004 FULL TIME UNIFORMED PERSONNEL	254	15,468,643	254	15,668,643		200,000
		SUBTOTAL FOR F/T SALARIED	268	16,184,799	268	16,384,799		200,000
03 UNSALARIED		031 UNSALARIED		187,458		187,458		
		SUBTOTAL FOR UNSALARIED		187,458		187,458		
		SUBTOTAL FOR BUDGET CODE 0480	268	16,372,257	268	16,572,257		200,000

644

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FORTY EIGHTH PRECINCT			268	16,372,257	268	16,572,257			200,000
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	14,547,783	208	15,547,783			1,000,000
SUBTOTAL FOR F/T SALARIED			223	15,216,706	223	16,216,706			1,000,000
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
SUBTOTAL FOR UNSALARIED				375,385		375,385			
SUBTOTAL FOR BUDGET CODE 0490			223	15,592,091	223	16,592,091			1,000,000
TOTAL FOR FORTY NINTH PRECINCT			223	15,592,091	223	16,592,091			1,000,000
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	11,521,760	177	11,521,760			
SUBTOTAL FOR F/T SALARIED			194	12,264,113	194	12,264,113			
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	13,294,620	194	13,294,620			
TOTAL FOR FIFITETH PRECINCT			194	13,294,620	194	13,294,620			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	39,236,982	315	42,336,982	3,100,000
		SUBTOTAL FOR F/T SALARIED	327	39,684,147	327	42,784,147	3,100,000
		SUBTOTAL FOR BUDGET CODE 0510	327	39,684,147	327	42,784,147	3,100,000
		TOTAL FOR PATROL BOROUGH BRONX	327	39,684,147	327	42,784,147	3,100,000
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	16,039,798	325	16,039,798	
		SUBTOTAL FOR F/T SALARIED	342	16,836,760	342	16,836,760	
03 UNSALARIED		031 UNSALARIED		212,867		212,867	
		SUBTOTAL FOR UNSALARIED		212,867		212,867	
		SUBTOTAL FOR BUDGET CODE 0520	342	17,049,627	342	17,049,627	
		TOTAL FOR FIFTY SECOND PRECINCT	342	17,049,627	342	17,049,627	
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	12,894,723	214	12,839,723	55,000-
		SUBTOTAL FOR F/T SALARIED	229	13,557,716	229	13,502,716	55,000-
03 UNSALARIED		031 UNSALARIED		520,115		520,115	
		SUBTOTAL FOR UNSALARIED		520,115		520,115	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	14,953,831	229	14,898,831			55,000-
		TOTAL FOR SIXTIETH PRECINCT	229	14,953,831	229	14,898,831			55,000-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	641,773	15	641,773			
		004 FULL TIME UNIFORMED PERSONNEL	194	11,360,325	194	10,960,325			400,000-
		SUBTOTAL FOR F/T SALARIED	209	12,002,098	209	11,602,098			400,000-
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	13,364,630	209	12,964,630			400,000-
		TOTAL FOR SIXTY FIRST PRECINCT	209	13,364,630	209	12,964,630			400,000-
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	10,539,909	179	10,484,909			55,000-
		SUBTOTAL FOR F/T SALARIED	194	11,248,941	194	11,193,941			55,000-
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				691,000		691,000	
SUBTOTAL FOR BUDGET CODE 0620			194	12,520,897	194	12,465,897	55,000-
TOTAL FOR SIXTY SECOND PRECINCT			194	12,520,897	194	12,465,897	55,000-
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	26,770,266	265	26,770,266	
SUBTOTAL FOR F/T SALARIED			277	27,285,055	277	27,285,055	
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
SUBTOTAL FOR UNSALARIED				18,000		18,000	
SUBTOTAL FOR BUDGET CODE 0650			277	27,303,055	277	27,303,055	
			648				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			277	27,303,055	277	27,303,055		
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT								
BUDGET CODE: 0660 SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113		
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959		
		SUBTOTAL FOR F/T SALARIED	195	12,099,072	195	12,099,072		
03 UNSALARIED		031 UNSALARIED		705,706		705,706		
		SUBTOTAL FOR UNSALARIED		705,706		705,706		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000		
		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 PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510		
		004 FULL TIME UNIFORMED PERSONNEL	311	16,935,513	311	15,335,513		1,600,000-
		SUBTOTAL FOR F/T SALARIED	332	17,774,023	332	16,174,023		1,600,000-
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	19,392,968	332	17,792,968		1,600,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SIXTY SEVENTH PRECINCT			332	19,392,968	332	17,792,968			1,600,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516			
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396			
SUBTOTAL FOR F/T SALARIED			172	10,482,912	172	10,482,912			
03 UNSALARIED		031 UNSALARIED		389,725		389,725			
SUBTOTAL FOR UNSALARIED				389,725		389,725			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000			
SUBTOTAL FOR ADD GRS PAY				627,000		627,000			
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	11,555,787	167	10,955,787			600,000-
SUBTOTAL FOR F/T SALARIED			186	12,363,923	186	11,763,923			600,000-
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	13,529,592	186	12,929,592			600,000-
TOTAL FOR SIXTY NINTH PRECINCT			186	13,529,592	186	12,929,592			600,000-
			650						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	15,083,829	366	15,083,829	
		SUBTOTAL FOR F/T SALARIED	386	15,960,701	386	15,960,701	
03 UNSALARIED		031 UNSALARIED		296,132		296,132	
		SUBTOTAL FOR UNSALARIED		296,132		296,132	
		SUBTOTAL FOR BUDGET CODE 0700	386	16,256,833	386	16,256,833	
		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	17,378,517	257	13,248,517	4,130,000-
		SUBTOTAL FOR F/T SALARIED	276	18,272,865	276	14,142,865	4,130,000-
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	19,515,925	276	15,385,925	4,130,000-
		TOTAL FOR SEVENTY FIRST PRECINCT	276	19,515,925	276	15,385,925	4,130,000-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658			
		004 FULL TIME UNIFORMED PERSONNEL	196	11,470,851	196	11,470,851			
		SUBTOTAL FOR F/T SALARIED	217	12,285,509	217	12,285,509			
03 UNSALARIED		031 UNSALARIED		192,667		192,667			
		SUBTOTAL FOR UNSALARIED		192,667		192,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0720	217	13,296,176	217	13,296,176			
		TOTAL FOR SEVENTY SECOND PRECINC	217	13,296,176	217	13,296,176			
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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		559,400		359,400			200,000-
		SUBTOTAL FOR UNSALARIED		559,400		359,400			200,000-
		SUBTOTAL FOR BUDGET CODE 0750	471	24,110,113	471	23,910,113			200,000-
		TOTAL FOR SEVENTY FIFTH PRECINCT	471	24,110,113	471	23,910,113			200,000-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT									
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666			
		004 FULL TIME UNIFORMED PERSONNEL	136	9,329,399	136	9,529,399			200,000
		SUBTOTAL FOR F/T SALARIED	152	9,926,065	152	10,126,065			200,000
03 UNSALARIED		031 UNSALARIED		748,282		748,282			
		SUBTOTAL FOR UNSALARIED		748,282		748,282			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000			
		SUBTOTAL FOR ADD GRS PAY		618,000		618,000			
		SUBTOTAL FOR BUDGET CODE 0760	152	11,292,347	152	11,492,347			200,000
		TOTAL FOR SEVENTY SIXTH PCT	152	11,292,347	152	11,492,347			200,000
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			
			653						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		174,351		174,351		
		SUBTOTAL FOR UNSALARIED		174,351		174,351		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000		
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000		
		SUBTOTAL FOR BUDGET CODE 0770	273	17,096,678	273	17,096,678		
		TOTAL FOR SEVENTY SEVENTH PRECINCT	273	17,096,678	273	17,096,678		
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC								
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		983,106		983,106		
		SUBTOTAL FOR UNSALARIED		983,106		983,106		
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	13,021,293	187	13,021,293		
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	13,021,293	187	13,021,293		
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT								
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359		
		004 FULL TIME UNIFORMED PERSONNEL	290	19,342,648	290	15,442,648		3,900,000-
		SUBTOTAL FOR F/T SALARIED	308	20,139,007	308	16,239,007		3,900,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	21,379,343	308	17,479,343			3,900,000-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	21,379,343	308	17,479,343			3,900,000-
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	13,229,715	213	13,729,715			500,000
		SUBTOTAL FOR F/T SALARIED	233	13,990,462	233	14,490,462			500,000
03 UNSALARIED		031 UNSALARIED		547,574		547,574			
		SUBTOTAL FOR UNSALARIED		547,574		547,574			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000			
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000			
		SUBTOTAL FOR BUDGET CODE 0810	233	15,558,036	233	16,058,036			500,000
		TOTAL FOR EIGHTY FIRST PRECINCT	233	15,558,036	233	16,058,036			500,000
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393			
		004 FULL TIME UNIFORMED PERSONNEL	262	14,265,079	262	15,265,079			1,000,000
		SUBTOTAL FOR F/T SALARIED	280	15,068,472	280	16,068,472			1,000,000
03 UNSALARIED		031 UNSALARIED		633,499		633,499			
			655						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	16,796,971	280	17,796,971		1,000,000
TOTAL FOR EIGHTY THIRD PRECINCT				280	16,796,971	280	17,796,971		1,000,000
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	16,798,873	251	16,998,873			200,000
SUBTOTAL FOR F/T SALARIED				268	17,501,289	268	17,701,289		200,000
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
SUBTOTAL FOR UNSALARIED					90,295		90,295		
SUBTOTAL FOR BUDGET CODE 0840				268	17,591,584	268	17,791,584		200,000
TOTAL FOR EIGHTY FOURTH PRECINCT				268	17,591,584	268	17,791,584		200,000
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383			
		004 FULL TIME UNIFORMED PERSONNEL	182	11,169,135	182	12,169,135			1,000,000
SUBTOTAL FOR F/T SALARIED				200	11,801,518	200	12,801,518		1,000,000
03 UNSALARIED		031 UNSALARIED		267,487		267,487			
SUBTOTAL FOR UNSALARIED					267,487		267,487		
SUBTOTAL FOR BUDGET CODE 0880				200	12,069,005	200	13,069,005		1,000,000
				656					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	12,069,005	200	13,069,005	1,000,000
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176	
		004 FULL TIME UNIFORMED PERSONNEL	218	12,371,611	218	13,371,611	1,000,000
		SUBTOTAL FOR F/T SALARIED	236	13,069,787	236	14,069,787	1,000,000
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	14,254,282	236	15,254,282	1,000,000
TOTAL FOR NINETIETH PRECINCT			236	14,254,282	236	15,254,282	1,000,000
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	34,056,570	303	44,556,570	10,500,000
		SUBTOTAL FOR F/T SALARIED	317	34,600,532	317	45,100,532	10,500,000
		SUBTOTAL FOR BUDGET CODE 0910	317	34,600,532	317	45,100,532	10,500,000
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			317	34,600,532	317	45,100,532	10,500,000

RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	10,547,272	145	11,047,272			500,000
		SUBTOTAL FOR F/T SALARIED	159	11,214,408	159	11,714,408			500,000
03 UNSALARIED		031 UNSALARIED		393,890		393,890			
		SUBTOTAL FOR UNSALARIED		393,890		393,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000			
		SUBTOTAL FOR ADD GRS PAY		833,000		833,000			
		SUBTOTAL FOR BUDGET CODE 0940	159	12,441,298	159	12,941,298			500,000
		TOTAL FOR NINETY FOUFTH PRECINCT	159	12,441,298	159	12,941,298			500,000
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111			
		004 FULL TIME UNIFORMED PERSONNEL	131	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	14,899,601	208	13,499,601			1,400,000-
		SUBTOTAL FOR F/T SALARIED	224	15,608,887	224	14,208,887			1,400,000-
			658						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	16,711,618	224	15,311,618		1,400,000-
		TOTAL FOR ONE HUNDRED ONE PRECINCT	224	16,711,618	224	15,311,618		1,400,000-
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	13,238,204	203	12,938,204		300,000-
		SUBTOTAL FOR F/T SALARIED	223	14,056,811	223	13,756,811		300,000-
03 UNSALARIED		031 UNSALARIED		749,883		749,883		
		SUBTOTAL FOR UNSALARIED		749,883		749,883		
		SUBTOTAL FOR BUDGET CODE 1020	223	14,806,694	223	14,506,694		300,000-
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	14,806,694	223	14,506,694		300,000-
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	18,888,459	280	13,688,459		5,200,000-
		SUBTOTAL FOR F/T SALARIED	301	19,900,919	301	14,700,919		5,200,000-
03 UNSALARIED		031 UNSALARIED		167,130		167,130		
		SUBTOTAL FOR UNSALARIED		167,130		167,130		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1030			301	20,068,049	301	14,868,049	5,200,000-
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	20,068,049	301	14,868,049	5,200,000-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956	
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284	
SUBTOTAL FOR F/T SALARIED			216	12,849,240	216	12,849,240	
03 UNSALARIED		031 UNSALARIED		371,026		271,026	100,000-
SUBTOTAL FOR UNSALARIED				371,026		271,026	100,000-
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	14,038,266	216	13,938,266	100,000-
TOTAL FOR ONE HUNDRED FOURTH PRECINCT			216	14,038,266	216	13,938,266	100,000-
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	
			660				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			278	22,132,630	278	22,132,630	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161	
		004 FULL TIME UNIFORMED PERSONNEL	194	13,543,528	194	13,543,528	
SUBTOTAL FOR F/T SALARIED			210	14,197,689	210	14,197,689	
03 UNSALARIED		031 UNSALARIED		408,352		408,352	
SUBTOTAL FOR UNSALARIED				408,352		408,352	
SUBTOTAL FOR BUDGET CODE 1060			210	14,606,041	210	14,606,041	
TOTAL FOR ONE HUNDRED SIXTH PRECINCT			210	14,606,041	210	14,606,041	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789	
		004 FULL TIME UNIFORMED PERSONNEL	180	12,305,258	180	12,305,258	
SUBTOTAL FOR F/T SALARIED			198	12,987,047	198	12,987,047	
03 UNSALARIED		031 UNSALARIED		521,006		521,006	
SUBTOTAL FOR UNSALARIED				521,006		521,006	
SUBTOTAL FOR BUDGET CODE 1070			198	13,508,053	198	13,508,053	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	13,508,053	198	13,508,053	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	10,895,472	187	10,695,472	200,000-
		SUBTOTAL FOR F/T SALARIED	202	11,548,233	202	11,348,233	200,000-
03 UNSALARIED		031 UNSALARIED		176,991		176,991	
		SUBTOTAL FOR UNSALARIED		176,991		176,991	
		SUBTOTAL FOR BUDGET CODE 1080	202	11,725,224	202	11,525,224	200,000-
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	11,725,224	202	11,525,224	200,000-
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	13,071,135	206	14,071,135	1,000,000
			662				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			220	13,706,267	220	14,706,267			1,000,000
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
SUBTOTAL FOR UNSALARIED				168,102		168,102			
SUBTOTAL FOR BUDGET CODE 1100			220	13,874,369	220	14,874,369			1,000,000
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	13,874,369	220	14,874,369			1,000,000
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	10,563,019	158	10,763,019			200,000
SUBTOTAL FOR F/T SALARIED			173	11,182,891	173	11,382,891			200,000
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
SUBTOTAL FOR UNSALARIED				164,109		164,109			
			663						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	12,089,000	173	12,289,000		200,000
		TOTAL FOR ONE HUNDRED TWELFTH PECINCT	173	12,089,000	173	12,289,000		200,000
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT								
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344		
		004 FULL TIME UNIFORMED PERSONNEL	201	14,621,932	201	13,621,932		1,000,000-
		SUBTOTAL FOR F/T SALARIED	219	15,375,276	219	14,375,276		1,000,000-
03 UNSALARIED		031 UNSALARIED		185,554		185,554		
		SUBTOTAL FOR UNSALARIED		185,554		185,554		
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	16,506,830	219	15,506,830		1,000,000-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	16,506,830	219	15,506,830		1,000,000-
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142		
		SUBTOTAL FOR FRINGE BENES		142		142		
		SUBTOTAL FOR BUDGET CODE 1140	252	15,889,226	252	15,889,226		
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	15,889,226	252	15,889,226		
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT								
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053		
		004 FULL TIME UNIFORMED PERSONNEL	271	13,239,810	271	13,239,810		
		SUBTOTAL FOR F/T SALARIED	289	13,979,863	289	13,979,863		
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	1,004,048	21	1,006,834		2,786
		004 FULL TIME UNIFORMED PERSONNEL	462	40,414,069	462	44,454,069		4,040,000
		SUBTOTAL FOR F/T SALARIED	483	41,418,117	483	45,460,903		4,042,786
		SUBTOTAL FOR BUDGET CODE 1160	483	41,418,117	483	45,460,903		4,042,786
		TOTAL FOR PATROL BOROUGH QUEENS	483	41,418,117	483	45,460,903		4,042,786

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	21,808,112	376	25,808,112	4,000,000
SUBTOTAL FOR F/T SALARIED			399	22,695,755	399	26,695,755	4,000,000
03 UNSALARIED		031 UNSALARIED		453,842		453,842	
SUBTOTAL FOR UNSALARIED				453,842		453,842	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
SUBTOTAL FOR ADD GRS PAY				1,518,000		1,518,000	
SUBTOTAL FOR BUDGET CODE 1200			399	24,667,597	399	28,667,597	4,000,000
TOTAL FOR ONE TWENTY PRECINCT			399	24,667,597	399	28,667,597	4,000,000
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	151	15,289,381	151	16,489,381	1,200,000
SUBTOTAL FOR F/T SALARIED			161	15,799,065	161	16,999,065	1,200,000
SUBTOTAL FOR BUDGET CODE 1210			161	15,799,065	161	16,999,065	1,200,000
TOTAL FOR PATROL BOROUGH STATEN ISLAND			161	15,799,065	161	16,999,065	1,200,000
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156	
		004 FULL TIME UNIFORMED PERSONNEL	70	13,184,488	70	6,484,488	6,700,000-
SUBTOTAL FOR F/T SALARIED			95	14,119,644	95	7,419,644	6,700,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	15,198,832	95		8,498,832
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	14,306,246	229		16,306,246
			SUBTOTAL FOR F/T SALARIED		249	15,249,697	249		17,249,697
03	UN	SALARIED	031	UN	SALARIED	907,353			907,353
			SUBTOTAL FOR UNSALARIED			907,353			907,353
04	ADD	GRS	PAY	042	LONGEVITY DIFFERENTIAL	1,093,000			1,093,000
			SUBTOTAL FOR ADD GRS PAY			1,093,000			1,093,000
			SUBTOTAL FOR BUDGET CODE 1220		249	17,250,050	249		19,250,050
			TOTAL FOR ONE TWENTY TWO PRECINCT		344	32,448,882	344		27,748,882
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	UN	SALARIED	031	UN	SALARIED	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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1230			148	12,741,362	148	12,741,362	
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	12,741,362	148	12,741,362	
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6	265,768	
		004 FULL TIME UNIFORMED PERSONNEL	97	9,650,171	97	8,000,171	1,650,000-
SUBTOTAL FOR F/T SALARIED			103	9,915,939	103	8,265,939	1,650,000-
SUBTOTAL FOR BUDGET CODE 1240			103	9,915,939	103	8,265,939	1,650,000-
TOTAL FOR STATEN ISLAND DETECTIVE OPER			103	9,915,939	103	8,265,939	1,650,000-
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							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1420 HIGHWAY DISTRICT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	479,173	15	479,173			
		004	FULL TIME UNIFORMED PERSONNEL	332	22,528,655	332	22,528,655			
			SUBTOTAL FOR F/T SALARIED	347	23,007,828	347	23,007,828			
			SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347	23,007,828			
			TOTAL FOR HIGHWAY DISTRICT	347	23,007,828	347	23,007,828			
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1500 OPERATIONS DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	284,852	7	284,852			
		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: 1575 FFY11 Law Enforcement Terrorism Prevent										
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		408,380				408,380-	
			SUBTOTAL FOR ADD GRS PAY		408,380				408,380-	
			SUBTOTAL FOR BUDGET CODE 1575		408,380				408,380-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,111					2,111-
		SUBTOTAL FOR ADD GRS PAY		2,111					2,111-
		SUBTOTAL FOR BUDGET CODE 1596		2,111					2,111-
BUDGET CODE: 1606 FFY13 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,344,799					2,344,799-
		SUBTOTAL FOR ADD GRS PAY		2,344,799					2,344,799-
		SUBTOTAL FOR BUDGET CODE 1606		2,344,799					2,344,799-
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		34,278					34,278-
		SUBTOTAL FOR ADD GRS PAY		34,278					34,278-
		SUBTOTAL FOR BUDGET CODE 1607		34,278					34,278-
		TOTAL FOR STREET CRIME UNIT	163	13,119,722	163	10,330,154			2,789,568-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	263,650	7	265,093			1,443
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434			
		SUBTOTAL FOR F/T SALARIED	157	9,855,084	157	9,856,527			1,443
		SUBTOTAL FOR BUDGET CODE 1530	157	9,855,084	157	9,856,527			1,443
BUDGET CODE: 1647 FFY13 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		139,840					139,840-
		SUBTOTAL FOR ADD GRS PAY		139,840					139,840-
		SUBTOTAL FOR BUDGET CODE 1647		139,840					139,840-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR HARBOR UNIT			157	9,994,924	157	9,856,527	138,397-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	956,432	22	972,560	16,128
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
SUBTOTAL FOR F/T SALARIED			181	8,089,251	181	8,105,379	16,128
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	8,185,346	16,128
TOTAL FOR MOUNTED UNIT			181	8,169,218	181	8,185,346	16,128
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
SUBTOTAL FOR F/T SALARIED			59	3,961,034	59	3,961,034	
SUBTOTAL FOR BUDGET CODE 1560			59	3,961,034	59	3,961,034	
TOTAL FOR AVIATION UNIT			59	3,961,034	59	3,961,034	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	1,411	58,400,916	1,455	61,695,345	44	3,294,429
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008		
		SUBTOTAL FOR F/T SALARIED	1,501	67,910,924	1,545	71,205,353	44	3,294,429
03 UNSALARIED		031 UNSALARIED		8,714		8,714		
		SUBTOTAL FOR UNSALARIED		8,714		8,714		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,976		32,976		
		042 LONGEVITY DIFFERENTIAL		418		418		
		043 SHIFT DIFFERENTIAL		53,064		53,064		
		SUBTOTAL FOR ADD GRS PAY		86,458		86,458		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		2,400		
		SUBTOTAL FOR FRINGE BENES		2,400		2,400		
		SUBTOTAL FOR BUDGET CODE 1610	1,501	68,008,496	1,545	71,302,925	44	3,294,429
		TOTAL FOR COMMUNICATIONS DIVISION	1,501	68,008,496	1,545	71,302,925	44	3,294,429
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	12	500,352	12	500,352		
		SUBTOTAL FOR F/T SALARIED	12	500,352	12	500,352		
		SUBTOTAL FOR BUDGET CODE 1622	12	500,352	12	500,352		
		TOTAL FOR CENTRAL RECORDS DIVISION	136	7,597,464	136	7,597,464		
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,688,610	23	1,716,439			27,829
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
		SUBTOTAL FOR F/T SALARIED	24	1,764,005	24	1,791,834			27,829
		SUBTOTAL FOR BUDGET CODE 1650	24	1,764,005	24	1,791,834			27,829
		TOTAL FOR PRINTING SECTION	24	1,764,005	24	1,791,834			27,829
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	25,646,176	367	25,907,431			261,255
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	440	30,593,329	440	30,854,584			261,255
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			
			674						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1670			440	30,612,910	440	30,874,165	261,255
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	31,483,355	440	31,744,610	261,255
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	23,145,271	205	23,145,271	
SUBTOTAL FOR F/T SALARIED			219	23,762,183	219	23,762,183	
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	25,000,183	219	25,000,183	
BUDGET CODE: 1751 Gang Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819	
SUBTOTAL FOR F/T SALARIED			20	1,414,819	20	1,414,819	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000	
SUBTOTAL FOR ADD GRS PAY				105,000		105,000	
SUBTOTAL FOR BUDGET CODE 1751			20	1,519,819	20	1,519,819	
TOTAL FOR DETECTIVE BUREAU			239	26,520,002	239	26,520,002	
			675				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION									
BUDGET CODE: 1710 SPECIAL INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	863,808	17	866,421			2,613
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304			
		SUBTOTAL FOR F/T SALARIED	178	11,666,112	178	11,668,725			2,613
		SUBTOTAL FOR BUDGET CODE 1710	178	11,666,112	178	11,668,725			2,613
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,666,112	178	11,668,725			2,613
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN									
BUDGET CODE: 1720 MANHATTAN DETECTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,164,672	29	1,164,672			
		004 FULL TIME UNIFORMED PERSONNEL	593	47,273,249	593	48,773,249			1,500,000
		SUBTOTAL FOR F/T SALARIED	622	48,437,921	622	49,937,921			1,500,000
		SUBTOTAL FOR BUDGET CODE 1720	622	48,437,921	622	49,937,921			1,500,000
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	48,437,921	622	49,937,921			1,500,000
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX									
BUDGET CODE: 1730 BRONX DETECTIVE AREA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285			
		004 FULL TIME UNIFORMED PERSONNEL	397	39,806,952	397	36,356,952			3,450,000-
		SUBTOTAL FOR F/T SALARIED	421	40,731,237	421	37,281,237			3,450,000-
		SUBTOTAL FOR BUDGET CODE 1730	421	40,731,237	421	37,281,237			3,450,000-
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	40,731,237	421	37,281,237			3,450,000-
			676						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,831	27	1,155,831	
		004 FULL TIME UNIFORMED PERSONNEL	698	61,279,611	698	62,579,611	1,300,000
		SUBTOTAL FOR F/T SALARIED	725	62,435,442	725	63,735,442	1,300,000
		SUBTOTAL FOR BUDGET CODE 1740	725	62,435,442	725	63,735,442	1,300,000
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	62,435,442	725	63,735,442	1,300,000
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	546,856	13	546,856	
		004 FULL TIME UNIFORMED PERSONNEL	444	37,713,810	444	36,563,810	1,150,000-
		SUBTOTAL FOR F/T SALARIED	457	38,260,666	457	37,110,666	1,150,000-
		SUBTOTAL FOR BUDGET CODE 1750	457	38,260,666	457	37,110,666	1,150,000-
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	38,260,666	457	37,110,666	1,150,000-
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
		SUBTOTAL FOR F/T SALARIED	3	503,206	3	503,206	
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3	503,206	
		TOTAL FOR ARSON EXPLOSION DIVISION	3	503,206	3	503,206	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	512,464	8	512,464	
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464	
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464	
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	487	35,228,974	487	35,228,974	

RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48		2,021,936
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48		2,021,936
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,021,936	48		2,021,936
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		673,482					673,482-
		SUBTOTAL FOR ADD GRS PAY		673,482					673,482-
		SUBTOTAL FOR BUDGET CODE 1900	258	19,247,550	258	18,574,068			673,482-
BUDGET CODE: 1937 Other Overtime reimbursements									
04 ADD		GRS PAY 048 OVERTIME UNIFORM FORCES		11,473					11,473-
		SUBTOTAL FOR ADD GRS PAY		11,473					11,473-
		SUBTOTAL FOR BUDGET CODE 1937		11,473					11,473-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	258	19,259,023	258	18,574,068			684,955-
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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 DIVISION								
BUDGET CODE: 1950 SPECIAL SERVICES DIV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730			730	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			31,141	2,916,550,561	31,185	2,962,028,155	44 45,477,594

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,141	2,916,550,561	31,185	2,962,028,155	45,477,594
FINANCIAL PLAN SAVINGS	341	225,933,192	341	220,484,244	5,448,948-
APPROPRIATION	31,482	3,142,483,753	31,526	3,182,512,399	40,028,646

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,129,313,965	3,155,057,583	25,743,618
OTHER CATEGORICAL	153,961		153,961-
CAPITAL FUNDS - I.F.A.			
STATE	974,664	644,464	330,200-
FEDERAL - C.D.			
FEDERAL - OTHER	11,981,742	26,802,852	14,821,110
INTRA-CITY SALES	59,421	7,500	51,921-
TOTAL	3,142,483,753	3,182,512,399	40,028,646

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	105,248-105,248	1	105,248	105,248
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	136,217-136,217	1	136,217	136,217
10050	COMPUTER SYSTEMS MANAGER	153,750-185,556	2	169,653	339,306
92590	TELEPHONE SERVICE TECHNICIAN	54,559- 66,468	2	60,514	121,027
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	160,786-160,786	1	160,786	160,786
71141	ASSOCIATE FINGERPRINT TECHNICIAN	31,500- 59,032	23	39,791	915,196
30087	AGENCY ATTORNEY	82,552- 82,552	2	82,552	165,104
80609	CUSTODIAN	34,166- 45,650	9	35,637	320,737
95005	EXECUTIVE AGENCY COUNSEL	139,983-139,983	1	139,983	139,983
30083	ASSISTANT ADVOCATE-PD	102,916-102,916	1	102,916	102,916
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	112,579-112,579	1	112,579	112,579
10026	ADMINISTRATIVE STAFF ANALYST	115,395-115,395	1	115,395	115,395
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,432- 79,432	1	79,432	79,432
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,169- 84,675	4	82,982	331,928
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,278- 73,952	5	63,026	315,131
12627	ASSOCIATE STAFF ANALYST	71,692- 78,323	7	73,192	512,346
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-115,187	5	99,122	495,610
82803	DIRECTOR OF SUPPORT SERVICES-PD	202,229-202,229	1	202,229	202,229
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
40526	BOOKKEEPER	48,566- 48,566	1	48,566	48,566
40526	BOOKKEEPER	34,671- 52,170	21	42,439	891,224
91719	ELECTRICIAN (AUTOMOBILE)	68,486- 79,720	2	74,103	148,206
92510	AUTO MECHANIC	68,486- 79,720	166	77,900	12,931,381
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
92110	COMPOSITOR (JOB)	105,590-110,870	3	107,350	322,051
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 79,294	5	73,380	366,898
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,297- 76,304	11	61,772	679,494
10074	COMPUTER OPERATIONS MANAGER	139,124-169,000	2	154,062	308,124
22427	ASSOCIATE PROJECT MANAGER	70,422-107,720	3	85,243	255,729
92105	BOOKBINDER	52,425- 52,425	1	52,425	52,425
92587	MARINE MAINTENANCE MECHANIC	63,091- 63,091	2	63,091	126,182
92123	PRINTING PRESS OPERATOR	76,922- 80,769	13	77,810	1,011,526
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 76,463	123	54,282	6,676,639
12749	STAFF ANALYST TRAINEE	51,365- 51,365	1	51,365	51,365
12626	STAFF ANALYST	54,549- 69,640	5	58,563	292,813
82987	MANAGER OF RADIO REPAIR OPERATIONS	114,802-145,550	2	130,176	260,352
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	80,262- 80,262	2	80,262	160,524
90733	RADIO REPAIR MECHANIC	85,608- 85,608	73	85,608	6,249,384
91415	GRAPHIC ARTIST	61,153- 61,153	1	61,153	61,153
91830	PAINTER	63,945- 63,945	3	63,945	191,835

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	52,416- 58,858	3	55,674	167,023
10001	ADMINISTRATIVE ACCOUNTANT	74,017- 74,017	1	74,017	74,017
92320	HORSESHOER	58,422- 58,422	3	58,422	175,267
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	75,350- 75,350	1	75,350	75,350
90635	SENIOR PHOTOGRAPHER	45,555- 50,496	8	49,780	398,241
90610	PHOTOGRAPHER	40,305- 44,491	20	43,740	874,790
90622	MEDIA SERVICES TECHNICIAN	43,156- 54,865	3	47,059	141,177
91232	MOTOR VEHICLE SUPERVISOR	52,397- 56,219	3	53,682	161,045
40510	ACCOUNTANT	59,604- 59,604	1	59,604	59,604
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,201- 49,287	11	41,930	461,233
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 53,737	9	38,664	347,972
92510	AUTO MECHANIC	79,720- 79,720	1	79,720	79,720
12158	PROCUREMENT ANALYST	42,015- 60,948	6	54,967	329,800
10144	POLICE ADMINISTRATIVE AIDE	32,888- 44,735	926	37,206	34,452,585
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	45,273- 58,857	62	51,157	3,171,733
71012	POLICE COMMUNICATIONS TECHNICIAN	48,127- 48,127	1	48,127	48,127
60216	PUBLIC RECORDS OFFICER	39,849- 39,849	1	39,849	39,849
92501	AUTO BODY WORKER	44,512- 52,935	22	49,633	1,091,934
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 48,688	1,162	44,622	51,850,261
06408	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	53,485- 53,485	1	53,485	53,485
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	49,475- 62,354	141	59,820	8,434,553
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	63,023- 78,199	52	66,694	3,468,096
12202	SUPERVISOR OF STOCK WORKERS	39,634- 46,512	3	41,934	125,802
12200	STOCK WORKER	29,497- 36,892	25	32,571	814,285
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	114,776-114,776	1	114,776	114,776
21849	CRIMINALIST	46,871-103,985	176	69,005	12,144,919
2184A	CRIMINALIST DIRECTOR OF LABORATORY	154,353-154,353	1	154,353	154,353
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	148,580-148,580	1	148,580	148,580
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	105,275-117,585	3	113,335	340,004
60817	SCHOOL SAFETY AGENT	37,881- 37,881	1	37,881	37,881
71012	POLICE COMMUNICATIONS TECHNICIAN	44,955- 44,955	1	44,955	44,955
10147	SENIOR POLICE ADMINISTRATIVE AIDE	44,536- 50,456	531	45,803	24,321,456
81901	HOSTLER	32,568- 35,961	19	35,510	674,696
91212	MOTOR VEHICLE OPERATOR	36,117- 45,579	33	42,924	1,416,499
90733	RADIO REPAIR MECHANIC	85,608- 85,608	1	85,608	85,608
56056	COMMUNITY ASSISTANT	34,323- 34,323	1	34,323	34,323
71105	FINGERPRINT TECHNICIAN TRAINEE	27,254- 31,812	15	28,162	422,425
71165	PRINCIPAL FINGERPRINT TECHNICIAN	47,423- 47,554	6	47,478	284,865
82015	*CUSTODIAL ASSISTANT	33,889- 35,486	9	34,594	311,346
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90644	CITY CUSTODIAL ASSISTANT	29,011- 35,147	156	32,822	5,120,292
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	136,606-136,606	1	136,606	136,606
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	44	104,335	4,590,724
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
90202	POLICE ATTENDANT	38,890- 39,104	3	39,033	117,098
92508	AUTOMOTIVE SERVICE WORKER	42,470- 42,478	7	42,476	297,330
92508	AUTOMOTIVE SERVICE WORKER	32,083- 42,461	33	35,567	1,173,697
92510	AUTO MECHANIC	79,720- 79,720	1	79,720	79,720
92511	AUTO MECHANIC (DIESEL)	68,486- 79,720	7	76,510	535,572
TOTAL FOR OBJECT 001			4,036		195,962,198
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026M	CAPTAIN-MANAGERIAL DETAILS	213,308-213,308	1	213,308	213,308
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	213,308-213,308	1	213,308	213,308
7026J	CAPTAIN DETAILED AS CHIEF OF ORGANIZED CRIME CONTROL	213,308-213,308	1	213,308	213,308
7026P	CAPT DET CHIEF OF DEPARTMENT	217,614-217,614	1	217,614	217,614
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	15	212,773	3,191,595
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	32	178,091	5,698,912
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	66	169,069	11,158,554
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	151,586-160,565	101	160,387	16,199,107
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	1	169,069	169,069
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	1	160,565	160,565
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	262	139,861	36,643,562
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	88	125,944	11,083,111
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	46	125,731	5,783,620
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	128,864-128,864	1	128,864	128,864
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	104,642-104,642	1	104,642	104,642
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	918	113,643	104,323,836
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,118-117,145	100	113,211	11,321,115
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,642-104,642	1	104,642	104,642
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	104,118-117,145	182	113,284	20,617,761
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,003-102,054	2,593	94,597	245,290,575
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	117,145-117,145	3	117,145	351,435
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	117,145-117,145	1	117,145	117,145
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	76,488- 76,488	3	76,488	229,464
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	2	101,044	202,088
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	1	115,985	115,985
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	86,922- 89,923	5	89,323	446,614
70260	LIEUTENANT (POLICE) (RECUR NS)	107,141-117,145	2	112,143	224,286

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	227	115,985	26,328,595
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	666	101,044	67,295,304
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	2	115,985	231,970
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,938- 89,923	3	85,928	257,783
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	79,947- 89,923	2,409	88,947	214,272,753
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	86,922- 89,923	5	89,323	446,614
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	8	101,044	808,352
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,628- 84,628	1	84,628	84,628
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	86,922- 89,923	12	89,423	1,073,074
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	79,947- 89,923	487	88,974	43,330,233
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	41,975- 76,488	15,515	65,318	1,013,411,960
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	79,947- 89,923	8	87,781	702,244
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	1	101,044	101,044
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,401-102,054	6	86,919	521,513
TOTAL FOR OBJECT 004			23,780		1,843,603,460

POSITION SCHEDULE FOR U/A 001			27,816		2,039,565,658
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,710		272,030,076
TOTAL FOR U/A 001			31,526		2,311,595,734

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15		1,149,091
		SUBTOTAL FOR F/T SALARIED	15	1,149,091	15		1,149,091
		SUBTOTAL FOR BUDGET CODE 2050	15	1,149,091	15		1,149,091
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	480,519	8		480,519
		004 FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88		8,697,423
		SUBTOTAL FOR F/T SALARIED	96	9,177,942	96		9,177,942
		SUBTOTAL FOR BUDGET CODE 2710	96	9,177,942	96		9,177,942
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1		82,303
		004 FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113		9,394,843
		SUBTOTAL FOR F/T SALARIED	114	9,477,146	114		9,477,146
		SUBTOTAL FOR BUDGET CODE 2720	114	9,477,146	114		9,477,146
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,177	3		247,177
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50		3,403,270
		SUBTOTAL FOR F/T SALARIED	53	3,650,447	53		3,650,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2900	53	3,650,485	53		3,650,485
		TOTAL FOR	278	23,454,664	278		23,454,664

RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,376,952	33	2,376,952			
		004 FULL TIME UNIFORMED PERSONNEL	104	37,268,876	104	40,504,259		3,235,383	
		SUBTOTAL FOR F/T SALARIED	137	39,645,828	137	42,881,211		3,235,383	
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		8,447,369		1,238,667	
		SUBTOTAL FOR ADD GRS PAY		25,986,161		27,224,828		1,238,667	
		SUBTOTAL FOR BUDGET CODE 2000	137	65,776,198	137	70,250,248		4,474,050	
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									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,563				3,563-	
		SUBTOTAL FOR ADD GRS PAY		3,563				3,563-	
		SUBTOTAL FOR BUDGET CODE 2727		3,563				3,563-	
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	403,157			55-	403,157-	
		SUBTOTAL FOR F/T SALARIED	55	403,157			55-	403,157-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		39,759				39,759-	
			690						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				39,759			39,759-
SUBTOTAL FOR BUDGET CODE 2736			55	442,916		55-	442,916-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		959,930			959,930-
SUBTOTAL FOR F/T SALARIED				959,930			959,930-
SUBTOTAL FOR BUDGET CODE 2737				959,930			959,930-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,019,001			3,019,001-
SUBTOTAL FOR F/T SALARIED				3,019,001			3,019,001-
SUBTOTAL FOR BUDGET CODE 2742				3,019,001			3,019,001-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			483	97,137,271	428	97,185,911	55- 48,640
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	
			691				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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
		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							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,455,272	285	11,521,480			66,208
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311			
		SUBTOTAL FOR F/T SALARIED	799	88,348,583	799	88,414,791			66,208
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	93,156,811	799	93,223,019			66,208
		TOTAL FOR DEPUTY COMM OF TRAINING	799	93,156,811	799	93,223,019			66,208
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				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,064,077	29	1,069,064	4,987
		004 FULL TIME UNIFORMED PERSONNEL	646	66,373,336	646	66,373,336	
SUBTOTAL FOR F/T SALARIED			675	67,437,413	675	67,442,400	4,987
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 2150			675	67,437,527	675	67,442,514	4,987
TOTAL FOR INTERNAL AFFAIRS DIVISION			675	67,437,527	675	67,442,514	4,987
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
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									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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							
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	3,483	404,092,971	3,428	55-	404,212,806
							119,835

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,483	404,092,971	3,428	404,212,806	119,835
FINANCIAL PLAN SAVINGS		12,567,631		17,480,971	4,913,340
APPROPRIATION	3,483	416,660,602	3,428	421,693,777	5,033,175

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	412,235,192	421,693,777	9,458,585
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	4,425,410		4,425,410-
FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	416,660,602	421,693,777	5,033,175

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 29,217	1	29,217	29,217
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
53046	CITY DEPUTY MEDICAL DIRECTOR	147,523-147,523	1	147,523	147,523
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	133,250-133,250	1	133,250	133,250
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
10050	COMPUTER SYSTEMS MANAGER	127,305-127,305	1	127,305	127,305
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	115,313-117,420	2	116,367	232,733
60821	ASSOC SPVR OF SCHOOL SECURITY	62,438- 62,438	1	62,438	62,438
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
60821	ASSOC SPVR OF SCHOOL SECURITY	65,886- 65,886	1	65,886	65,886
30087	AGENCY ATTORNEY	57,005-113,313	43	84,021	3,612,902
80609	CUSTODIAN	34,166- 36,345	5	35,024	175,119
30199	COUNSEL TO THE POLICE COMMISSIONER	213,308-213,308	1	213,308	213,308
95005	EXECUTIVE AGENCY COUNSEL	104,132-166,064	22	131,101	2,884,224
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	173,403-173,403	1	173,403	173,403
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 92,704	5	79,308	396,541
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,830-135,530	6	123,554	741,323
10026	ADMINISTRATIVE STAFF ANALYST	129,761-187,268	5	168,484	842,419
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,134-106,134	1	106,134	106,134
12859	SECRETARY OF THE DEPARTMENT	213,308-213,308	1	213,308	213,308
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,493-137,025	2	119,759	239,518
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 90,537	8	78,989	631,910
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 71,742	2	63,779	127,557
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	164,443-164,443	1	164,443	164,443
10003	ADMINISTRATIVE GRAPHIC ARTIST	92,285- 92,285	1	92,285	92,285
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,000-123,000	1	123,000	123,000
13641	CERTIFIED IT ADMINISTRATOR (LAN)	107,172-107,172	1	107,172	107,172
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	129,657-129,657	1	129,657	129,657
12627	ASSOCIATE STAFF ANALYST	62,260- 79,710	13	72,861	947,188
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	213,308-213,308	1	213,308	213,308
30085	*ATTORNEY AT LAW	82,552-111,145	3	92,083	276,249
30084	ASSISTANT COUNSEL-PD	94,341-102,465	7	97,002	679,011
30087	AGENCY ATTORNEY	82,552- 82,552	1	82,552	82,552
30086	AGENCY ATTORNEY INTERNE	54,884- 64,695	7	57,266	400,860
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 62,627	10	55,990	559,898
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	73,447- 73,447	1	73,447	73,447
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 85,269	2	77,243	154,486
92105	BOOKBINDER	38,713- 38,713	1	38,713	38,713
92123	PRINTING PRESS OPERATOR	76,922- 76,922	1	76,922	76,922

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	89,205- 89,205	1	89,205	89,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,834	28	53,081	1,486,278
12749	STAFF ANALYST TRAINEE	37,165- 51,365	15	45,459	681,890
12626	STAFF ANALYST	56,079- 69,484	6	64,321	385,923
91415	GRAPHIC ARTIST	61,153- 61,153	1	61,153	61,153
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	53,514-111,506	35	85,205	2,982,185
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	105,975-105,975	1	105,975	105,975
82800	INTELLIGENCE RESEARCH MANAGER-PD	98,335-173,663	5	139,315	696,575
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	105,975-111,275	4	107,300	429,201
40502	MANAGEMENT AUDITOR	58,217- 72,952	5	66,816	334,079
90622	MEDIA SERVICES TECHNICIAN	43,156- 54,865	2	49,011	98,021
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	48,776- 55,966	2	52,371	104,742
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,396- 56,775	6	47,179	283,076
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	96,003- 96,003	1	96,003	96,003
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,004- 54,543	8	41,978	335,822
12158	PROCUREMENT ANALYST	42,051- 60,851	2	51,451	102,902
10144	POLICE ADMINISTRATIVE AIDE	32,888- 49,914	140	36,065	5,049,075
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	92,928- 92,928	1	92,928	92,928
30080	PARALEGAL AIDE	48,489- 50,805	3	49,539	148,617
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,301- 45,594	10	44,291	442,913
21849	CRIMINALIST	74,832- 74,832	1	74,832	74,832
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	73,447- 89,205	2	81,326	162,652
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 51,619	70	46,270	3,238,915
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	46,342- 67,893	3	55,077	165,230
56058	COMMUNITY COORDINATOR	56,229- 73,560	3	62,017	186,051
12876	SECRETARY TO THE COMMISSIONER	95,083- 95,083	1	95,083	95,083
56056	COMMUNITY ASSISTANT	29,391- 34,137	3	30,973	92,920
56057	COMMUNITY ASSOCIATE	34,644- 48,757	2	41,701	83,401
11702	OFFICE MACHINE AIDE	37,419- 37,419	1	37,419	37,419
90644	CITY CUSTODIAL ASSISTANT	29,011- 34,069	17	32,381	550,469
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	213,308-213,308	1	213,308	213,308
12935	DEPUTY COMMISSIONER	187,268-213,308	4	204,197	816,788
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 33,600	112	29,256	3,276,687
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	41,714- 41,714	1	41,714	41,714
60817	SCHOOL SAFETY AGENT	30,714- 38,044	141	31,531	4,445,837
TOTAL FOR OBJECT 001			806		43,416,235
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	213,308-213,308	1	213,308	213,308

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	213,308-213,308	1	213,308	213,308
7026Z	CAPTAIN-CHIEF OF STAFF	213,308-213,308	1	213,308	213,308
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	3	212,773	638,319
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	14	178,091	2,493,274
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	33	169,069	5,579,277
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	37	160,565	5,940,905
7026S	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	40	143,077	5,723,060
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	38	125,110	4,754,196
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	27	126,443	3,413,971
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	209	113,788	23,781,739
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	128,864-128,864	1	128,864	128,864
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	104,642-117,145	2	110,894	221,787
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,118-117,145	45	112,328	5,054,762
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	104,118-117,145	133	111,510	14,830,784
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	117,145-117,145	1	117,145	117,145
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,232-102,054	589	97,423	57,382,017
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	1	101,044	101,044
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	86,341- 89,923	14	88,900	1,244,594
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	2	101,044	202,088
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	112	115,985	12,990,320
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	56,609- 56,609	1	56,609	56,609
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	222	101,044	22,431,768
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	86,922- 89,923	2	88,423	176,845
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	79,947- 89,923	342	88,534	30,278,672
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	89,923- 89,923	3	89,923	269,769
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,178- 89,923	114	88,903	10,134,979
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,270- 76,488	5	71,844	359,222
7021E	POLICE OFFICER, SPECIAL ASSIGNMENT(RECUR NS)	78,883- 78,883	1	78,883	78,883
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	41,975- 76,488	3,095	54,221	167,814,403
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,003- 83,003	1	83,003	83,003
TOTAL FOR OBJECT 004			5,091		377,135,531

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		5,897		420,551,766
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2,469		-176,079,754
	TOTAL FOR U/A 002		3,428		244,472,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	191,126,660	5,115	196,964,217			5,837,557
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,116	191,296,827	5,116	197,134,384			5,837,557
03 UNSALARIED		031 UNSALARIED		589,601		593,613			4,012
		SUBTOTAL FOR UNSALARIED		589,601		593,613			4,012
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		38,393,599		38,475,599			82,000
		SUBTOTAL FOR ADD GRS PAY		43,279,834		43,361,834			82,000
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	238,417,633	5,116	244,341,202			5,923,569
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,500,552	32	2,531,532			30,980
		004 FULL TIME UNIFORMED PERSONNEL	227	16,151,056	227	16,342,777			191,721
		SUBTOTAL FOR F/T SALARIED	259	18,651,608	259	18,874,309			222,701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		507,980		507,980			
		SUBTOTAL FOR BUDGET CODE 3100	259	19,159,588	259	19,382,289			222,701
		TOTAL FOR	5,375	257,577,221	5,375	263,723,491			6,146,270
		TOTAL FOR SCHOOL SAFETY- P.S.	5,375	257,577,221	5,375	263,723,491			6,146,270

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	257,577,221	5,375	263,723,491	6,146,270
FINANCIAL PLAN SAVINGS		432,983		602,101	169,118
APPROPRIATION	5,375	258,010,204	5,375	264,325,592	6,315,388

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,603,075	19,997,274	394,199
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	238,407,129	244,328,318	5,921,189
TOTAL	258,010,204	264,325,592	6,315,388

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

DEPARTMENTAL ESTI FY17					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	65,886- 71,606	4	70,176	280,704
1008A	*ADMIN SCHL SECUR MGR-MGL	143,850-143,850	1	143,850	143,850
60820	SUPERVISOR OF SCHOOL SECURITY	58,975- 60,756	108	60,723	6,558,086
60821	ASSOC SPVR OF SCHOOL SECURITY	62,438- 65,886	32	63,192	2,022,152
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	87,139- 91,127	4	89,905	359,618
10026	ADMINISTRATIVE STAFF ANALYST	127,563-127,563	1	127,563	127,563
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,270- 80,270	1	80,270	80,270
12627	ASSOCIATE STAFF ANALYST	72,499- 72,499	1	72,499	72,499
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,266- 69,266	1	69,266	69,266
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 52,064	1	52,064	52,064
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,455- 59,539	4	51,431	205,723
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,067- 42,734	3	39,623	118,868
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,677- 41,804	4	39,938	159,753
12158	PROCUREMENT ANALYST	41,979- 51,697	2	46,838	93,676
10144	POLICE ADMINISTRATIVE AIDE	32,888- 38,814	39	37,735	1,471,669
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 45,657	2	45,657	91,314
60817	SCHOOL SAFETY AGENT	37,881- 37,881	1	37,881	37,881
60817	SCHOOL SAFETY AGENT	37,881- 37,881	1	37,881	37,881
60817	SCHOOL SAFETY AGENT	37,881- 37,881	1	37,881	37,881
60817	SCHOOL SAFETY AGENT	30,714- 38,044	4,713	37,278	175,692,195
10144	POLICE ADMINISTRATIVE AIDE	37,821- 37,862	3	37,848	113,545
TOTAL FOR OBJECT 001			4,928		187,887,214
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	1	212,773	212,773
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	2	169,069	338,138
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	2	160,565	321,130
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	5	133,265	666,324
70260	LIEUTENANT (POLICE) (RECUR NS)	106,654-117,145	20	115,571	2,311,427
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,642-104,642	1	104,642	104,642
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,401-102,054	34	99,347	3,377,798
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	1	115,985	115,985
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	1	101,044	101,044
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	89,923- 89,923	1	89,923	89,923
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	86,341- 89,923	3	88,729	266,187
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,270- 76,488	122	75,944	9,265,221
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,003- 83,003	1	83,003	83,003
TOTAL FOR OBJECT 004			194		17,253,595

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003		5,122		205,140,809
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		253		10,132,883
	TOTAL FOR U/A 003		5,375		215,273,692

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41	1,493,990	
SUBTOTAL FOR F/T SALARIED			41	1,493,990	41	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
SUBTOTAL FOR UNSALARIED				14,887		14,887	
SUBTOTAL FOR BUDGET CODE 4540			41	1,508,877	41	1,508,877	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,698,655	33	2,732,190	33,535
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	2,956,750	41	2,990,285	33,535
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	2,963,283	41	2,996,818	33,535
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,546,639	77	4,546,639	
SUBTOTAL FOR F/T SALARIED			77	4,546,639	77	4,546,639	
SUBTOTAL FOR BUDGET CODE 4560			77	4,546,639	77	4,546,639	
TOTAL FOR			159	9,018,799	159	9,052,334	33,535
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,253,174	91	4,357,366	104,192
		004 FULL TIME UNIFORMED PERSONNEL	33	3,849,385	33	4,653,341	803,956
SUBTOTAL FOR F/T SALARIED			124	8,102,559	124	9,010,707	908,148

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED		39,584		39,584			
		SUBTOTAL FOR UNSALARIED		39,584		39,584			
04		ADD GRS PAY		55,000		55,000			
		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000			
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535			
		042 LONGEVITY DIFFERENTIAL		6,149,207		6,149,207			
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		12,356,286		12,356,286			
06		FRINGE BENES		41,272,639		42,390,039			1,117,400
		064 ALLOWANCE FOR UNIFORMS		41,272,639		42,390,039			1,117,400
		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		71,673,357			1,117,400
		SUBTOTAL FOR BUDGET CODE 4000	124	91,054,386	124	93,079,934			2,025,548
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01		F/T SALARIED		89,425		89,425			
		001 FULL YEAR POSITIONS		89,425		89,425			
		SUBTOTAL FOR F/T SALARIED		89,425		89,425			
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section									
01		F/T SALARIED		1,172,731		1,172,731			
		001 FULL YEAR POSITIONS	24	1,172,731	24	1,172,731			
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466			
		SUBTOTAL FOR F/T SALARIED	82	5,273,197	82	5,273,197			
04		ADD GRS PAY		342		342			
		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4410	82	5,273,539	82	5,273,539			
BUDGET CODE: 4420 Equipment Section									
01		F/T SALARIED		383,630		383,630			
		001 FULL YEAR POSITIONS	8	383,630	8	383,630			
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366			
		SUBTOTAL FOR F/T SALARIED	15	904,996	15	904,996			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4420			15	904,996	15	904,996	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			221	97,322,346	221	99,347,894	2,025,548
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63	3,280,885	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
SUBTOTAL FOR F/T SALARIED			81	4,443,834	81	4,443,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
SUBTOTAL FOR ADD GRS PAY				266		266	
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,078,302	10	1,191,615	1	113,313
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404		
		SUBTOTAL FOR F/T SALARIED	26	2,222,706	27	2,336,019	1	113,313
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	27	2,336,133	1	113,313
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	26	2,222,820	27	2,336,133	1	113,313
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	14,406,262	176	14,761,597		355,335
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
		SUBTOTAL FOR F/T SALARIED	215	17,022,142	215	17,377,477		355,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,624		11,624		
		SUBTOTAL FOR ADD GRS PAY		11,624		11,624		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS				167		167
		SUBTOTAL FOR FRINGE BENES				167		167
		SUBTOTAL FOR BUDGET CODE 4520	215	17,033,766	215	17,389,268		355,502
		TOTAL FOR BUILDING MAINTENANCE SECTION	215	17,033,766	215	17,389,268		355,502
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
		SUBTOTAL FOR F/T SALARIED		9,639		9,639		
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	219	15,208,362	4-	400,000-
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747		
		SUBTOTAL FOR F/T SALARIED	327	22,889,109	323	22,489,109	4-	400,000-
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	323	22,489,641	4-	400,000-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			327	22,889,641	323	22,489,641	4-	400,000-
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		
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
		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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					432,599				432,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380		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			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			
SUBTOTAL FOR UNSALARIED					5,189				5,189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788			78,788
SUBTOTAL FOR ADD GRS PAY					78,788				78,788

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,637,913	45	3,637,913	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,495,970	116	6,498,227	2,257
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
		SUBTOTAL FOR F/T SALARIED	289	24,496,629	289	24,498,886	2,257
03 UNSALARIED		031 UNSALARIED		3,897		5,722	1,825
		SUBTOTAL FOR UNSALARIED		3,897		5,722	1,825
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	24,501,238	289	24,505,320	4,082
		TOTAL FOR HEALTH SERVICES DIVISION	289	24,501,238	289	24,505,320	4,082
TOTAL FOR ADMINISTRATION-PERSONNEL			2,057	227,322,990	2,054	229,454,970	3-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,057	227,322,990	2,054	229,454,970	2,131,980
FINANCIAL PLAN SAVINGS	58	10,905,128	58	13,449,091	2,543,963
APPROPRIATION	2,115	238,228,118	2,112	242,904,061	4,675,943

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	237,828,118	242,904,061	5,075,943
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	400,000		400,000-
TOTAL	238,228,118	242,904,061	4,675,943

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	34,143- 34,143	1	34,143	34,143
10020	ADMINISTRATIVE INVESTIGATOR	92,810- 92,810	1	92,810	92,810
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	84,457- 84,457	1	84,457	84,457
10074	COMPUTER OPERATIONS MANAGER	132,915-132,915	1	132,915	132,915
10050	COMPUTER SYSTEMS MANAGER	114,659-150,000	6	128,864	773,185
92590	TELEPHONE SERVICE TECHNICIAN	66,625- 66,625	1	66,625	66,625
90723	LOCKSMITH	51,762- 51,762	2	51,762	103,523
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	187,268-187,268	1	187,268	187,268
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	105,000-105,000	1	105,000	105,000
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	1	60,756	60,756
30087	AGENCY ATTORNEY	71,750-112,771	16	89,927	1,438,835
80609	CUSTODIAN	34,166- 36,242	10	34,789	347,888
95005	EXECUTIVE AGENCY COUNSEL	117,257-118,951	2	118,104	236,208
13217	ASSISTANT TO POLICE COMMISSIONOR	187,268-187,268	1	187,268	187,268
30083	ASSISTANT ADVOCATE-PD	75,017-116,447	13	93,399	1,214,186
13641	CERTIFIED IT ADMINISTRATOR (LAN)	78,028- 88,730	2	83,379	166,758
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	95,821-110,810	3	100,817	302,452
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	103,686-121,933	2	112,810	225,619
13642	CERTIFIED IT ADMINISTRATOR (WAN)	106,742-106,742	1	106,742	106,742
13693	*CERTIFIED APPLICATIONS DEVELOPER	102,791-102,791	1	102,791	102,791
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176- 85,176	1	85,176	85,176
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	212,263-212,263	1	212,263	212,263
10026	ADMINISTRATIVE STAFF ANALYST	100,748-213,308	9	136,828	1,231,456
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,501-108,789	2	108,145	216,290
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,599- 88,228	10	80,469	804,688
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 89,487	16	77,927	1,246,833
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,083-136,875	4	99,768	399,073
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,881- 98,617	4	73,790	295,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,741-105,008	3	94,106	282,319
22122	CITY PLANNER	99,774- 99,774	1	99,774	99,774
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,663-121,985	5	84,425	422,126
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,869-109,869	1	109,869	109,869
13641	CERTIFIED IT ADMINISTRATOR (LAN)	88,730-120,371	6	100,588	603,528
13642	CERTIFIED IT ADMINISTRATOR (WAN)	88,730- 95,821	2	92,276	184,551
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 95,821	5	89,962	449,809
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,176- 85,176	1	85,176	85,176
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-113,148	7	94,230	659,613
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	138,640-138,640	1	138,640	138,640
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	154,775-154,775	1	154,775	154,775
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	104,038-139,347	3	117,635	352,904
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,539-144,706	4	123,070	492,281

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	155,268-155,268	1	155,268	155,268
12627	ASSOCIATE STAFF ANALYST	62,260- 80,358	40	71,923	2,876,917
91638	SENIOR STATIONARY ENGINEER	113,817-117,366	2	115,592	231,183
81805	PUBLIC HEALTH ASSISTANT	33,298- 33,298	2	33,298	66,596
50410	NUTRITIONIST	74,118- 74,118	1	74,118	74,118
51225	FITNESS INSTRUCTOR	41,621- 61,724	17	52,739	896,557
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
13632	COMPUTER SPECIALIST (SOFTWARE)	85,225- 85,225	1	85,225	85,225
13632	COMPUTER SPECIALIST (SOFTWARE)	80,109-123,000	40	96,594	3,863,745
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,422- 70,422	1	70,422	70,422
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	155,884-155,884	1	155,884	155,884
82801	CIVILIANIZATION MANAGER-PD	94,428- 94,428	1	94,428	94,428
30085	*ATTORNEY AT LAW	110,610-110,610	1	110,610	110,610
40510	ACCOUNTANT	59,079- 59,079	1	59,079	59,079
40510	ACCOUNTANT	58,771- 58,771	1	58,771	58,771
40526	BOOKKEEPER	48,538- 56,372	12	49,924	599,082
12704	TESTS AND MEASUREMENT SPECIALIST	79,781- 79,781	1	79,781	79,781
40526	BOOKKEEPER	34,671- 56,041	23	45,877	1,055,182
30087	AGENCY ATTORNEY	71,750- 71,750	1	71,750	71,750
82980	ADMINISTRATIVE PSYCHOLOGIST	106,725-115,931	3	109,825	329,476
92340	SHEET METAL WORKER	93,086- 93,086	5	93,086	465,428
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	129,437-129,437	1	129,437	129,437
52110	PSYCHOLOGIST	64,653- 88,418	18	70,231	1,264,151
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
20510	ASSISTANT CHEMICAL ENGINEER	70,422- 70,422	1	70,422	70,422
13622	COMPUTER SPECIALIST (OPERATIONS)	89,012- 89,012	1	89,012	89,012
21744	CITY RESEARCH SCIENTIST	78,803- 79,373	2	79,088	158,176
21215	ARCHITECT	76,421- 84,224	2	80,323	160,645
21210	ASSISTANT ARCHITECT	50,328- 50,328	1	50,328	50,328
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	27	89,523	2,417,121
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 62,664	36	53,951	1,942,228
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 90,135	82	71,911	5,896,707
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 76,294	15	58,034	870,503
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 74,709	6	61,109	366,656
10074	COMPUTER OPERATIONS MANAGER	114,190-188,654	8	136,931	1,095,446
13651	COMPUTER PROGRAMMER ANALYST	46,303- 62,119	7	56,058	392,407
22427	ASSOCIATE PROJECT MANAGER	93,769-110,804	3	103,872	311,615
13651	COMPUTER PROGRAMMER ANALYST	62,119- 62,119	1	62,119	62,119
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	102,750-102,750	15	102,750	1,541,257
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
20415	MECHANICAL ENGINEER	83,726-108,728	2	96,227	192,454
92355	WELDER	105,402-105,402	2	105,402	210,804
20410	ASSISTANT MECHANICAL ENGINEER	71,068- 71,068	1	71,068	71,068
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 81,412	69	55,588	3,835,540
20403	MECHANICAL ENGINEERING INTERN	46,466- 46,466	1	46,466	46,466
12749	STAFF ANALYST TRAINEE	37,165- 51,312	12	45,486	545,832
12626	STAFF ANALYST	54,549- 70,518	12	62,313	747,754
90733	RADIO REPAIR MECHANIC	85,608- 85,608	2	85,608	171,216
91940	THERMOSTAT REPAIRER	84,060- 84,060	2	84,060	168,121
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
92005	CARPENTER	91,131- 91,131	21	91,131	1,913,746
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	38,261- 38,261	1	38,261	38,261
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	62,932- 62,932	1	62,932	62,932
91915	PLUMBER	94,346- 94,346	15	94,346	1,415,194
90735	ROOFER	70,175- 70,175	3	70,175	210,525
90775	SUPERVISOR ROOFER	72,349- 72,349	1	72,349	72,349
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	5	94,346	471,731
90716	GLAZIER	66,503- 66,503	2	66,503	133,006
90778	SUPERVISOR GLAZIER	68,330- 68,330	1	68,330	68,330
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
91628	OILER	96,549- 96,549	18	96,549	1,737,884
91415	GRAPHIC ARTIST	53,177- 61,153	2	57,165	114,330
91830	PAINTER	63,945- 63,945	9	63,945	575,505
91925	STEAM FITTER	89,231- 89,231	10	89,231	892,307
40510	ACCOUNTANT	52,331- 59,077	3	56,726	170,179
40501	MANAGEMENT AUDITOR TRAINEE	41,057- 41,057	1	41,057	41,057
40502	MANAGEMENT AUDITOR	68,534- 79,153	2	73,844	147,687
40502	MANAGEMENT AUDITOR	58,217- 68,038	12	62,457	749,487
10001	ADMINISTRATIVE ACCOUNTANT	75,869-128,629	6	106,083	636,495
10217	STENOGRAPHIC SPECIALIST	46,435- 46,435	1	46,435	46,435
10217	STENOGRAPHIC SPECIALIST	50,818- 50,818	1	50,818	50,818
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	69,252- 78,824	15	73,408	1,101,113
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
90698	MAINTENANCE WORKER	51,908- 54,580	38	53,925	2,049,142
91310	SUPERVISOR	70,806- 70,969	3	70,871	212,613
40510	ACCOUNTANT	58,424- 64,581	5	59,992	299,959
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,889- 49,309	9	43,091	387,823

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,420- 54,665	21	44,112	926,354
12158	PROCUREMENT ANALYST	41,974- 70,928	12	57,094	685,125
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	101,596-101,596	1	101,596	101,596
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,556- 37,556	1	37,556	37,556
10144	POLICE ADMINISTRATIVE AIDE	32,888- 44,339	86	37,844	3,254,610
30080	PARALEGAL AIDE	33,992- 39,091	3	37,391	112,174
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	35,123- 40,485	12	39,106	469,275
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 45,217	33	43,450	1,433,854
71012	POLICE COMMUNICATIONS TECHNICIAN	44,955- 48,342	11	47,382	521,203
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	62,008- 62,080	2	62,044	124,088
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,429- 66,429	1	66,429	66,429
12158	PROCUREMENT ANALYST	60,851- 60,851	1	60,851	60,851
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,135	5	42,961	214,805
12200	STOCK WORKER	29,497- 36,920	14	34,031	476,429
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 49,608	116	45,781	5,310,602
91212	MOTOR VEHICLE OPERATOR	41,534- 45,336	5	44,454	222,268
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,374- 68,374	1	68,374	68,374
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	54,237- 73,818	2	64,028	128,055
56058	COMMUNITY COORDINATOR	48,895- 56,506	2	52,701	105,401
56056	COMMUNITY ASSISTANT	33,800- 37,461	3	35,020	105,061
56057	COMMUNITY ASSOCIATE	39,899- 51,250	3	43,755	131,265
11702	OFFICE MACHINE AIDE	34,809- 34,809	1	34,809	34,809
90710	ELEVATOR MECHANIC	91,434- 91,434	2	91,434	182,867
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,644	58	31,502	1,827,101
90763	SUPERVISOR LOCKSMITH	56,731- 56,731	1	56,731	56,731
92511	AUTO MECHANIC (DIESEL)	79,720- 79,720	3	79,720	239,160
12945	FIRST DEPUTY COMMISSIONER	217,660-217,660	1	217,660	217,660
12935	DEPUTY COMMISSIONER	213,308-213,308	1	213,308	213,308
54610	CHAPLAIN	56,731- 57,980	2	57,356	114,711
90836	SENIOR OFFICE APPLIANCE MAINTAINER	37,986- 37,986	1	37,986	37,986
10605	CASHIER	32,888- 32,888	1	32,888	32,888
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	33,600- 33,600	1	33,600	33,600
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 36,210	1	36,210	36,210
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	69,252- 69,252	1	69,252	69,252
60817	SCHOOL SAFETY AGENT	37,881- 37,900	2	37,891	75,781
TOTAL FOR OBJECT 001			1,253		81,640,621
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	3	212,773	638,319

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	3	178,091	534,273
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	7	169,069	1,183,483
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	9	160,565	1,445,085
7027C	SUPERVISING CHIEF SURGEON	213,308-213,308	1	213,308	213,308
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	144,506-144,506	1	144,506	144,506
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	144,506-144,506	4	144,506	578,024
53051	POLICE SURGEON	132,675-132,675	1	132,675	132,675
70270	*SURGEON	132,675-132,675	1	132,675	132,675
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	128,053-128,053	1	128,053	128,053
53051	POLICE SURGEON	112,556-132,675	25	130,770	3,269,248
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	23	146,132	3,361,029
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-120,936	2	119,551	239,101
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	12	124,970	1,499,638
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	73	113,772	8,305,365
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,118-117,145	21	112,319	2,358,709
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	104,118-117,145	2	110,632	221,263
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	56,609- 56,609	1	56,609	56,609
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,003-102,054	159	99,749	15,860,152
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	11	115,985	1,275,835
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	18	101,044	1,818,792
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	86,341- 89,923	29	89,242	2,588,018
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	89,923- 89,923	1	89,923	89,923
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	86,341- 89,923	52	89,013	4,628,657
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	89,923- 89,923	1	89,923	89,923
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	1	101,044	101,044
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	41,975- 76,488	445	74,373	33,095,897
TOTAL FOR OBJECT 004			907		83,989,604

POSITION SCHEDULE FOR U/A 004			2,160		165,630,225
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-48		-3,680,672
TOTAL FOR U/A 004			2,112		161,949,553

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	884,397	16	887,516		3,119	
		004 FULL TIME UNIFORMED PERSONNEL	24	1,607,591	24	1,607,591			
		SUBTOTAL FOR F/T SALARIED	40	2,491,988	40	2,495,107		3,119	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	2,621,982	40	2,625,101		3,119	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	2,621,982	40	2,625,101		3,119	
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	37,573,312		781,399	
		SUBTOTAL FOR F/T SALARIED	332	43,947,049	332	44,728,448		781,399	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
			721						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	48,345,977	781,399
TOTAL FOR COURT DIVISION			332	47,564,578	332	48,345,977	781,399
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	955,548	
		004 FULL TIME UNIFORMED PERSONNEL	243	26,037,018	243	26,037,018	
SUBTOTAL FOR F/T SALARIED			268	26,992,566	268	26,992,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000	
SUBTOTAL FOR BUDGET CODE 6120			268	29,929,566	268	29,929,566	
TOTAL FOR WARRANT DIVISION			268	29,929,566	268	29,929,566	
TOTAL FOR CRIMINAL JUSTICE			640	86,994,217	640	87,778,735	784,518

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	86,994,217	640	87,778,735	784,518
FINANCIAL PLAN SAVINGS		3,022,669		4,188,797	1,166,128
APPROPRIATION	640	90,016,886	640	91,967,532	1,950,646

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,970,886	91,921,532	1,950,646
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	90,016,886	91,967,532	1,950,646

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	35,501- 35,501	1	35,501	35,501
95005	EXECUTIVE AGENCY COUNSEL	138,970-138,970	1	138,970	138,970
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,459- 80,459	1	80,459	80,459
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,699- 68,699	1	68,699	68,699
12627	ASSOCIATE STAFF ANALYST	71,811- 73,218	2	72,515	145,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 54,063	8	51,396	411,165
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,867- 41,867	1	41,867	41,867
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,222- 49,222	1	49,222	49,222
12158	PROCUREMENT ANALYST	51,694- 51,694	1	51,694	51,694
10144	POLICE ADMINISTRATIVE AIDE	32,888- 46,153	72	38,040	2,738,896
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 48,162	66	45,818	3,024,003
91212	MOTOR VEHICLE OPERATOR	37,338- 45,122	3	39,933	119,799
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,222- 43,222	1	43,222	43,222
82015	*CUSTODIAL ASSISTANT	33,747- 33,833	2	33,790	67,580
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,582	6	32,680	196,077
90202	POLICE ATTENDANT	33,603- 39,104	32	35,938	1,150,023
TOTAL FOR OBJECT 001			200		8,414,603
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	1	212,773	212,773
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	1	169,069	169,069
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	1	160,565	160,565
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	125,923-152,534	16	150,871	2,413,933
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	118,165-128,864	6	124,438	746,629
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	128,864-128,864	2	128,864	257,728
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	47	115,596	5,433,003
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,642-117,145	9	112,977	1,016,796
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	104,378-117,145	17	114,923	1,953,692
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	76,488- 76,488	1	76,488	76,488
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,003-102,054	151	96,004	14,496,630
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	9	115,985	1,043,865
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	25	101,044	2,526,100
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	80,409- 89,923	170	88,589	15,060,061
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	80,409- 89,923	4	87,545	350,178
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	41,975- 76,488	333	74,638	24,854,546
TOTAL FOR OBJECT 004			793		70,772,056

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006		993		79,186,659
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-353		-28,149,940
	TOTAL FOR U/A 006		640		51,036,719

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		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	10,882,375	841	22,981,648	327 12,099,273
		004 FULL TIME UNIFORMED PERSONNEL	41	4,992,325	41	5,096,001	103,676
		SUBTOTAL FOR F/T SALARIED	555	15,874,700	882	28,077,649	327 12,202,949
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	20,548,381	882	32,751,330	327 12,202,949
			726				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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: 7436 TEA- Civilian Overtime for filming								
04 ADD GRS PAY		047 OVERTIME		769,456				769,456-
SUBTOTAL FOR ADD GRS PAY				769,456				769,456-
SUBTOTAL FOR BUDGET CODE 7436				769,456				769,456-
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		

728

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7450			203	6,628,112	203	6,628,112			
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	10,337,796			
SUBTOTAL FOR F/T SALARIED			318	10,337,796	318	10,337,796			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838			
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									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18			
		SUBTOTAL FOR F/T SALARIED	18		18			
		SUBTOTAL FOR BUDGET CODE 7474	18		18			
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	9,712,610	259	9,712,610		
		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	188	6,882,781			188-	6,882,781-
		SUBTOTAL FOR F/T SALARIED	188	6,882,781			188-	6,882,781-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,310,000				3,310,000-
		SUBTOTAL FOR FRINGE BENES		3,310,000				3,310,000-
		SUBTOTAL FOR BUDGET CODE 9998	188	10,192,781			188-	10,192,781-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,909	125,695,321	3,022	125,010,554	113	684,767-
		TOTAL FOR TRAFFIC ENFORCEMENT	3,152	136,432,223	3,265	135,747,456	113	684,767-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,152	136,432,223	3,265	135,747,456	684,767-
FINANCIAL PLAN SAVINGS		726,338		1,039,819	313,481
APPROPRIATION	3,152	137,158,561	3,265	136,787,275	371,286-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,270,845	136,787,275	12,516,430
OTHER CATEGORICAL	10,962,237		10,962,237-
CAPITAL FUNDS - I.F.A.			
STATE	1,925,479		1,925,479-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	137,158,561	136,787,275	371,286-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	43,290- 43,290	1	43,290	43,290
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,332- 80,332	1	80,332	80,332
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	113,335-113,335	1	113,335	113,335
12627	ASSOCIATE STAFF ANALYST	71,599- 72,775	4	72,074	288,296
40526	BOOKKEEPER	58,491- 58,491	1	58,491	58,491
40526	BOOKKEEPER	45,072- 48,538	4	46,805	187,220
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,632- 72,130	28	52,528	1,470,782
60910	RESEARCH ASSISTANT	59,886- 59,886	1	59,886	59,886
40510	ACCOUNTANT	58,632- 58,632	1	58,632	58,632
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,004- 42,641	2	40,323	80,645
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,671- 47,853	20	39,162	783,244
10144	POLICE ADMINISTRATIVE AIDE	32,888- 43,832	29	37,915	1,099,532
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	51,176- 51,294	3	51,245	153,734
71012	POLICE COMMUNICATIONS TECHNICIAN	48,147- 48,147	1	48,147	48,147
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	11	45,758	503,335
20271	OPERATIONS COMMUNICATIONS SPECIALIST	41,669- 41,997	3	41,870	125,610
10605	CASHIER	49,140- 49,242	2	49,191	98,382
70810	SPECIAL OFFICER	44,335- 44,373	3	44,360	133,081
41120	PARKING CONTROL SPECIALIST	39,662- 39,662	1	39,662	39,662
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 36,210	1,158	31,535	36,517,295
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 38,200	1,000	36,222	36,221,604
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 36,210	1	36,210	36,210
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	39,911- 43,077	200	41,694	8,338,730
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	40,576- 47,227	75	42,431	3,182,308
10042	ADMIN TRAFFIC ENF AGNT-UNION	61,302- 70,745	22	63,180	1,389,949
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	103,259-103,259	1	103,259	103,259
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 36,210	1	36,210	36,210
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	42,249- 58,058	415	45,205	18,760,108
41120	PARKING CONTROL SPECIALIST	39,662- 39,742	14	39,672	555,409
41122	ASSOCIATE PARKING CONTROL SPECIALIST	50,634- 57,482	7	52,389	366,724
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	120,644-120,644	1	120,644	120,644
1004A	ADM TRAFFIC ENFRMNT AGENT-DIRECTOR OF PARKING ENFRMNT DIST	137,195-137,195	1	137,195	137,195
90647	CITY ATTENDANT	33,987- 33,987	1	33,987	33,987
TOTAL FOR OBJECT 001			3,015		111,267,871
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	213,308-213,308	1	213,308	213,308
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	1	178,091	178,091
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	3	169,069	507,207

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	3	160,565	481,695
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	152,534-152,534	1	152,534	152,534
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	128,864-128,864	1	128,864	128,864
70260	LIEUTENANT (POLICE) (RECUR NS)	107,141-117,145	20	116,645	2,332,896
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,118-104,118	1	104,118	104,118
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,401-102,054	28	99,521	2,786,581
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	1	101,044	101,044
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	86,341- 86,341	1	86,341	86,341
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	86,922- 89,923	3	88,923	266,768
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	53,270- 76,488	35	75,825	2,653,862
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	36,210- 36,210	1	36,210	36,210
TOTAL FOR OBJECT 004			100		10,029,519

POSITION SCHEDULE FOR U/A 007			3,115		121,297,390
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			150		5,840,966
TOTAL FOR U/A 007			3,265		127,138,356

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	6,318,149	147	6,318,149			
		004 FULL TIME UNIFORMED PERSONNEL	2,783	184,105,206	2,783	186,078,389			1,973,183
		SUBTOTAL FOR F/T SALARIED	2,930	190,423,355	2,930	192,396,538			1,973,183
03 UNSALARIED		031 UNSALARIED		105,551		105,551			
		SUBTOTAL FOR UNSALARIED		105,551		105,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,957,285		10,957,285			
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785			
		045 HOLIDAY PAY		8,861,390		8,861,390			
		048 OVERTIME UNIFORM FORCES		994,129					994,129-
		SUBTOTAL FOR ADD GRS PAY		30,011,589		29,017,460			994,129-
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	220,644,495	2,930	221,623,549			979,054
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,112					9,112-
		SUBTOTAL FOR ADD GRS PAY		9,112					9,112-
		SUBTOTAL FOR BUDGET CODE 8010		9,112					9,112-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,930	220,653,607	2,930	221,623,549			969,942
		TOTAL FOR TRANSIT POLICE-PS	2,930	220,653,607	2,930	221,623,549			969,942

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,930	220,653,607	2,930	221,623,549	969,942
FINANCIAL PLAN SAVINGS		3,170,613		4,391,197	1,220,584
APPROPRIATION	2,930	223,824,220	2,930	226,014,746	2,190,526

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,820,979	226,014,746	3,193,767
OTHER CATEGORICAL	1,003,241		1,003,241-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,824,220	226,014,746	2,190,526

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,448- 59,539	13	54,563	709,317
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,720- 41,720	1	41,720	41,720
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 38,388	2	38,105	76,209
10144	POLICE ADMINISTRATIVE AIDE	32,888- 41,092	59	37,508	2,212,957
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	48	45,731	2,195,107
11702	OFFICE MACHINE AIDE	30,644- 30,644	1	30,644	30,644
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,363	13	32,693	425,015
TOTAL FOR OBJECT 001			138		5,724,332
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	213,308-213,308	1	213,308	213,308
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	212,773-212,773	2	212,773	425,546
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	3	169,069	507,207
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	7	160,565	1,123,955
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	31	143,615	4,452,068
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-128,864	6	125,760	754,557
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	101	114,352	11,549,565
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,378-117,145	17	114,172	1,940,925
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	117,145-117,145	2	117,145	234,290
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	76,488- 76,488	1	76,488	76,488
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	1	115,985	115,985
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,003-102,054	291	95,730	27,857,475
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	1	115,985	115,985
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	6	101,044	606,264
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	86,341- 86,341	1	86,341	86,341
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	86,341- 89,923	27	88,259	2,383,002
70260	LIEUTENANT (POLICE) (RECUR NS)	117,145-117,145	1	117,145	117,145
7021E	POLICE OFFICER, SPECIAL ASSIGNMENT(RECUR NS)	78,883- 78,883	1	78,883	78,883
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	41,975- 76,488	2,006	63,494	127,369,841
TOTAL FOR OBJECT 004			2,506		180,008,830

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 008		2,644		185,733,162
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		286		20,090,652
	TOTAL FOR U/A 008		2,930		205,823,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,351,394	147	6,356,747			5,353
	004	FULL TIME UNIFORMED PERSONNEL	2,044	139,233,245	2,044	140,855,619			1,622,374
SUBTOTAL FOR F/T SALARIED			2,191	145,584,639	2,191	147,212,366			1,627,727
03 UNSALARIED	031	UNSALARIED		26,848		26,848			
SUBTOTAL FOR UNSALARIED				26,848		26,848			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648			
	042	LONGEVITY DIFFERENTIAL		6,282,034		6,282,034			
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227			
	045	HOLIDAY PAY		5,711,132		5,711,132			
SUBTOTAL FOR ADD GRS PAY				18,729,041		18,729,041			
SUBTOTAL FOR BUDGET CODE 9000			2,191	164,340,528	2,191	165,968,255			1,627,727
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,191	164,340,528	2,191	165,968,255			1,627,727
TOTAL FOR HOUSING POLICE-PS			2,191	164,340,528	2,191	165,968,255			1,627,727

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,191	164,340,528	2,191	165,968,255	1,627,727
FINANCIAL PLAN SAVINGS		9,378,571		10,413,206	1,034,635
APPROPRIATION	2,191	173,719,099	2,191	176,381,461	2,662,362

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,719,099	176,381,461	2,662,362
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,719,099	176,381,461	2,662,362

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
60820	SUPERVISOR OF SCHOOL SECURITY	60,756- 60,756	2	60,756	121,512
40526	BOOKKEEPER	45,072- 45,072	1	45,072	45,072
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,626- 59,516	10	54,013	540,126
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10144	POLICE ADMINISTRATIVE AIDE	32,888- 38,425	67	37,067	2,483,513
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,657- 46,153	35	45,787	1,602,552
82015	*CUSTODIAL ASSISTANT	33,889- 33,889	1	33,889	33,889
90644	CITY CUSTODIAL ASSISTANT	29,011- 33,582	11	32,987	362,860
TOTAL FOR OBJECT 001			128		5,227,624
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	213,308-213,308	1	213,308	213,308
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	178,091-178,091	3	178,091	534,273
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	169,069-169,069	1	169,069	169,069
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	160,565-160,565	6	160,565	963,390
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	119,647-152,534	20	140,436	2,808,727
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	118,165-120,936	3	119,496	358,489
70260	LIEUTENANT (POLICE) (RECUR NS)	106,236-117,145	76	112,885	8,579,256
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	104,118-117,145	11	112,503	1,237,531
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	104,378-104,378	1	104,378	104,378
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,003-102,054	244	91,774	22,392,772
70260	LIEUTENANT (POLICE) (RECUR NS)	106,654-106,654	1	106,654	106,654
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	115,985-115,985	1	115,985	115,985
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	101,044-101,044	7	101,044	707,308
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	89,923- 89,923	16	89,923	1,438,768
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	86,341- 89,923	36	88,258	3,177,304
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	41,975- 76,488	1,722	60,267	103,779,137
70235	SERGEANT-(RECURRING NIGHT SHIFT)	83,003- 83,003	1	83,003	83,003
TOTAL FOR OBJECT 004			2,150		146,769,352

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 009		2,278		151,996,976
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-87		-5,804,977
	TOTAL FOR U/A 009		2,191		146,191,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			267,118			267,118		
		199 DATA PROCESSING SUPPLIES			6,000			6,000		
		SUBTOTAL FOR SUPPLYS&MATL			273,118			273,118		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			5,500			5,500		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 0061			283,618			283,618		
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,307,700			5,264,010		2,956,310
		682 PROF SERV LEGAL SERVICES		1	461,540			1-		461,540-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,769,240			5,264,010	1-	2,494,770
		SUBTOTAL FOR BUDGET CODE 1504		1	2,769,240			5,264,010	1-	2,494,770
		TOTAL FOR		1	3,052,858			5,547,628	1-	2,494,770
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			305,921			305,921		
		107 MEDICAL,SURGICAL & LAB SUPPLY			9,855			9,855		
		110 FOOD & FORAGE SUPPLIES			1,473					1,473-
		117 POSTAGE			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			1,052			1,052		
		SUBTOTAL FOR SUPPLYS&MATL			319,301			317,828		1,473-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			396,603			348,509		48,094-
		332 PURCH DATA PROCESSING EQUIPT			24,145			24,145		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		4,825		4,825			
		SUBTOTAL FOR PROPTY&EQUIP		425,573		377,479		48,094-	
40		OTHER SER&CHR							
		403 OFFICE SERVICES		299		299			
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		460 SPECIAL EXPENSE		223,402		223,744		342	
		SUBTOTAL FOR OTHER SER&CHR		229,701		230,043		342	
50		SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		443,779		443,779			
		SUBTOTAL FOR SOCIAL SERV		443,779		443,779			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		189,626		189,626			
		607 MAINT & REP MOTOR VEH EQUIP	168	495,075	168	495,075			
		608 MAINT & REP GENERAL		15,252		15,252			
		613 DATA PROCESSING EQUIPMENT	1	1,295	1	1,295			
		671 TRAINING PRGM CITY EMPLOYEES		8,800		10,000		1,200	
		686 PROF SERV OTHER	1	50,108	1	50,108			
		SUBTOTAL FOR CNTRCTL SVCS	170	760,156	170	761,356		1,200	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		7,427		5,400		2,027-	
		SUBTOTAL FOR FXD MIS CHGS		7,427		5,400		2,027-	
		SUBTOTAL FOR BUDGET CODE 0031	170	2,185,937	170	2,135,885		50,052-	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		24,000				24,000-	
		SUBTOTAL FOR PROPTY&EQUIP		24,000				24,000-	
40		OTHER SER&CHR							
		460 SPECIAL EXPENSE		30,434				30,434-	
		SUBTOTAL FOR OTHER SER&CHR		30,434				30,434-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		13,000				13,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		23,000				23,000-	
		SUBTOTAL FOR BUDGET CODE 0038		100,434				100,434-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		105,700					105,700-
		SUBTOTAL FOR OTHR SER&CHR		105,700					105,700-
		SUBTOTAL FOR BUDGET CODE 0039		120,700					120,700-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,657		26,657			
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		29,157		29,157			
40	OTHR SER&CHR	460 SPECIAL EXPENSE		22,590		23,379			789
		SUBTOTAL FOR OTHR SER&CHR		22,590		23,379			789
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		75,771		74,982			789-
		671 TRAINING PRGM CITY EMPLOYEES		4,200		4,200			
		SUBTOTAL FOR CNTRCTL SVCS		79,971		79,182			789-
		SUBTOTAL FOR BUDGET CODE 0051		131,718		131,718			
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
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		6,000					6,000-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		300,000					300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 0095		300,000					300,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,500					4,500-
		110 FOOD & FORAGE SUPPLIES			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			4,700					4,700-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			26,320					26,320-
		305 MOTOR VEHICLES			287,000					287,000-
		314 OFFICE FURITURE			12,282					12,282-
		332 PURCH DATA PROCESSING EQUIPT			14,000					14,000-
		SUBTOTAL FOR PROPTY&EQUIP			339,602					339,602-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			767,198					767,198-
		403 OFFICE SERVICES			3,300					3,300-
		412 RENTALS OF MISC.EQUIP			5,700					5,700-
		SUBTOTAL FOR OTHR SER&CHR			776,198					776,198-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			350,000					350,000-
		619 SECURITY SERVICES		1	10,000				1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	360,000				1-	360,000-
		SUBTOTAL FOR BUDGET CODE 0331		1	1,480,500				1-	1,480,500-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
		100 SUPPLIES + MATERIALS - GENERAL			3,973					3,973-
		110 FOOD & FORAGE SUPPLIES			18,750			18,750		
		SUBTOTAL FOR SUPPLYS&MATL			261,723			257,750		3,973-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			5,780			20,000		14,220
		SUBTOTAL FOR PROPTY&EQUIP			5,780			20,000		14,220
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	1,497		1	4,000		2,503
		SUBTOTAL FOR CNTRCTL SVCS		1	1,497		1	4,000		2,503
		SUBTOTAL FOR BUDGET CODE 8001		1	279,000		1	281,750		2,750

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9001 HOUSING POLICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,930		4,530	600
		110 FOOD & FORAGE SUPPLIES		3,080		2,000	1,080-
		199 DATA PROCESSING SUPPLIES		3,188		3,188	
		SUBTOTAL FOR SUPPLYS&MATL		10,198		9,718	480-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,950		6,500	79,450-
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		1,100		500	600-
		SUBTOTAL FOR PROPTY&EQUIP		88,550		8,500	80,050-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,679		1,679	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		1,500	2,000-
		493 FINAN ASSIST COLLEGE STUDENTS		158,750		158,750	
		SUBTOTAL FOR OTHR SER&CHR		163,929		161,929	2,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	20,700	1	20,700	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,700	1	20,700	
		SUBTOTAL FOR BUDGET CODE 9001	1	283,377	1	200,847	82,530-
		TOTAL FOR PATROL SERVICES BUREAU	173	4,887,666	172	2,750,200	1- 2,137,466-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxiliary Program							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		869			869-
		SUBTOTAL FOR PROPTY&EQUIP		869			869-
		SUBTOTAL FOR BUDGET CODE 0077		869			869-
		TOTAL FOR SIXTH PRECINCT		869			869-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10		SUPPLYS&MATL	100		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
30		PROPTY&EQUIP	300		472,309					472,309-
		305 MOTOR VEHICLES			42,347					42,347-
		SUBTOTAL FOR PROPTY&EQUIP			514,656					514,656-
40		OTHR SER&CHR	412		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		CNRCTL SVCS	608		2,000					2,000-
		671 TRAINING PRGM CITY EMPLOYEES			35,000					35,000-
		686 PROF SERV OTHER			10,000					10,000-
		SUBTOTAL FOR CNRCTL SVCS			47,000					47,000-
		SUBTOTAL FOR BUDGET CODE 1406			621,656					621,656-
		TOTAL FOR TRAFFIC DIVISION			621,656					621,656-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL	100		12,718			12,718		
		SUBTOTAL FOR SUPPLYS&MATL			12,718			12,718		
30		PROPTY&EQUIP	300		37,118			20,894		16,224-
		302 TELECOMMUNICATIONS EQUIPMENT			7,500					7,500-
		314 OFFICE FURITURE			7,053					7,053-
		SUBTOTAL FOR PROPTY&EQUIP			51,671			20,894		30,777-
40		OTHR SER&CHR	400		2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR			2,500			2,500		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501					66,889			36,112		30,777-
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,800			1,800		
		107	MEDICAL, SURGICAL & LAB SUPPLY		10,000			10,000		
SUBTOTAL FOR SUPPLYS&MATL					11,800			11,800		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,280			41,780		2,500
		332	PURCH DATA PROCESSING EQUIPT		2,500					2,500-
		337	BOOKS-OTHER		4,000			4,000		
SUBTOTAL FOR PROPTY&EQUIP					45,780			45,780		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,220			2,220		
SUBTOTAL FOR OTHR SER&CHR					2,220			2,220		
SUBTOTAL FOR BUDGET CODE 1506					59,800			59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	377,795	1		377,795		
SUBTOTAL FOR CNRCTL SVCS					1	377,795	1	377,795		
SUBTOTAL FOR BUDGET CODE 1512					1	377,795	1	377,795		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,500			17,500		
SUBTOTAL FOR SUPPLYS&MATL					17,500			17,500		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,685			20,000		9,685-
		332	PURCH DATA PROCESSING EQUIPT		15,000			15,000		
SUBTOTAL FOR PROPTY&EQUIP					44,685			35,000		9,685-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		6,000			6,000		
SUBTOTAL FOR CNRCTL SVCS					6,000			6,000		
SUBTOTAL FOR BUDGET CODE 1541					68,185			58,500		9,685-
TOTAL FOR SPECIAL OPERATIONS DIVISION					1	572,669	1	532,207		40,462-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV										
10		SUPPLYS&MATL			14,425					14,425-
		117 POSTAGE								14,425-
		SUBTOTAL FOR SUPPLYS&MATL			14,425					14,425-
30		PROPTY&EQUIP			30,000					30,000-
		332 PURCH DATA PROCESSING EQUIPT								30,000-
		SUBTOTAL FOR PROPTY&EQUIP			30,000					30,000-
40		OTHR SER&CHR			4,999					4,999-
		454 OVERNIGHT TRVL EXP-SPECIAL								4,999-
		460 SPECIAL EXPENSE			4,540,928					4,540,928-
		SUBTOTAL FOR OTHR SER&CHR			4,545,927					4,545,927-
60		CNTRCTL SVCS			15,820					15,820-
		671 TRAINING PRGM CITY EMPLOYEES								15,820-
		SUBTOTAL FOR CNTRCTL SVCS			15,820					15,820-
		SUBTOTAL FOR BUDGET CODE 1563			4,606,172					4,606,172-
BUDGET CODE: 1576 FFY11 State Homeland Security										
30		PROPTY&EQUIP			531,437					531,437-
		300 EQUIPMENT GENERAL								531,437-
		SUBTOTAL FOR PROPTY&EQUIP			531,437					531,437-
40		OTHR SER&CHR			989,447					989,447-
		460 SPECIAL EXPENSE								989,447-
		SUBTOTAL FOR OTHR SER&CHR			989,447					989,447-
		SUBTOTAL FOR BUDGET CODE 1576			1,520,884					1,520,884-
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst										
40		OTHR SER&CHR			89,333					89,333-
		460 SPECIAL EXPENSE								89,333-
		SUBTOTAL FOR OTHR SER&CHR			89,333					89,333-
		SUBTOTAL FOR BUDGET CODE 1583			89,333					89,333-
BUDGET CODE: 1585 FFY12 Law Enforcement Terrorism Prevent										
30		PROPTY&EQUIP			396,677					396,677-
		300 EQUIPMENT GENERAL								396,677-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			305 MOTOR VEHICLES			341,443				341,443-
			332 PURCH DATA PROCESSING EQUIPT			8,475				8,475-
			SUBTOTAL FOR PROPTY&EQUIP			746,595				746,595-
40			OTHER SER&CHR	460		SPECIAL EXPENSE			1,028,242	1,028,242-
			SUBTOTAL FOR OTHER SER&CHR						1,028,242	1,028,242-
60			CNTRCTL SVCS	608		MAINT & REP GENERAL			9,120	9,120-
			SUBTOTAL FOR CNTRCTL SVCS						9,120	9,120-
			SUBTOTAL FOR BUDGET CODE 1585						1,783,957	1,783,957-
BUDGET CODE: 1593 FFY11 Transit Security Grant Program										
10			SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,949	3,949-
				107		MEDICAL,SURGICAL & LAB SUPPLY			14,752	14,752-
				110		FOOD & FORAGE SUPPLIES			3,858	3,858-
			SUBTOTAL FOR SUPPLYS&MATL						22,559	22,559-
30			PROPTY&EQUIP	300		EQUIPMENT GENERAL			166,893	166,893-
				305		MOTOR VEHICLES			1,888,089	1,888,089-
				307		MEDICAL,SURGICAL & LAB EQUIP			23,574	23,574-
				332		PURCH DATA PROCESSING EQUIPT			14,670	14,670-
			SUBTOTAL FOR PROPTY&EQUIP						2,093,226	2,093,226-
40			OTHER SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			3,912	3,912-
				460		SPECIAL EXPENSE			617,309	617,309-
			SUBTOTAL FOR OTHER SER&CHR						621,221	621,221-
			SUBTOTAL FOR BUDGET CODE 1593						2,737,006	2,737,006-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV										
40			OTHER SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			60,000	60,000-
				454		OVERNIGHT TRVL EXP-SPECIAL			8,000	8,000-
				460		SPECIAL EXPENSE			6,004,654	6,004,654-
			SUBTOTAL FOR OTHER SER&CHR						6,072,654	6,072,654-
60			CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			21,950	21,950-
			SUBTOTAL FOR CNTRCTL SVCS						21,950	21,950-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1595					6,094,604			6,094,604-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT								
10		SUPPLYS&MATL				35,000		35,000-
		117 POSTAGE						35,000-
SUBTOTAL FOR SUPPLYS&MATL					35,000			35,000-
30		PROPTY&EQUIP				1,781		1,781-
		300 EQUIPMENT GENERAL				307		307-
		337 BOOKS-OTHER						2,088-
SUBTOTAL FOR PROPTY&EQUIP					2,088			2,088-
40		OTHR SER&CHR				11,756,832		11,756,832-
		460 SPECIAL EXPENSE						11,756,832-
SUBTOTAL FOR OTHR SER&CHR					11,756,832			11,756,832-
SUBTOTAL FOR BUDGET CODE 1596					11,793,920			11,793,920-
BUDGET CODE: 1606 FFY13 Transit Security Grant Program								
30		PROPTY&EQUIP				98,028		98,028-
		300 EQUIPMENT GENERAL				16,705		16,705-
		305 MOTOR VEHICLES						114,733-
SUBTOTAL FOR PROPTY&EQUIP					114,733			114,733-
SUBTOTAL FOR BUDGET CODE 1606					114,733			114,733-
BUDGET CODE: 1607 FFY13 S Law Enforcement Terrorism Preven								
30		PROPTY&EQUIP				465,225		465,225-
		300 EQUIPMENT GENERAL				566,900		566,900-
		305 MOTOR VEHICLES						1,032,125-
SUBTOTAL FOR PROPTY&EQUIP					1,032,125			1,032,125-
40		OTHR SER&CHR				1,124,442		1,124,442-
		460 SPECIAL EXPENSE						1,124,442-
SUBTOTAL FOR OTHR SER&CHR					1,124,442			1,124,442-
60		CNTRCTL SVCS				1,734,384		1,734,384-
		600 CONTRACTUAL SERVICES GENERAL						1,734,384-
SUBTOTAL FOR CNTRCTL SVCS					1,734,384			1,734,384-
SUBTOTAL FOR BUDGET CODE 1607					3,890,951			3,890,951-
BUDGET CODE: 1653 FFY12 Bomb Squad Initiative								
30		PROPTY&EQUIP				11,706		11,706-
		305 MOTOR VEHICLES						11,706-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					11,706				11,706-
SUBTOTAL FOR BUDGET CODE 1653					11,706				11,706-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	11,383,939				11,383,939-
SUBTOTAL FOR OTHR SER&CHR					11,383,939				11,383,939-
SUBTOTAL FOR BUDGET CODE 1655					11,383,939				11,383,939-
BUDGET CODE: 1657 FFY13 Bomb Squad Initiative									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,747				4,747-
		305	MOTOR VEHICLES		33,163				33,163-
SUBTOTAL FOR PROPTY&EQUIP					37,910				37,910-
SUBTOTAL FOR BUDGET CODE 1657					37,910				37,910-
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-
SUBTOTAL FOR OTHR SER&CHR					11,975				11,975-
60	CNRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	31,250				31,250-
SUBTOTAL FOR CNTRCTL SVCS					31,250				31,250-
SUBTOTAL FOR BUDGET CODE 1663					201,380				201,380-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,600				3,600-
		460	SPECIAL EXPENSE		6,750,642				6,750,642-
SUBTOTAL FOR OTHR SER&CHR					6,754,242				6,754,242-
SUBTOTAL FOR BUDGET CODE 1665					6,754,242				6,754,242-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1666 FFY14 Bomb Squad Initiative								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		356,768				356,768-
		SUBTOTAL FOR PROPTY&EQUIP		356,768				356,768-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,025				9,025-
		SUBTOTAL FOR CNTRCTL SVCS		9,025				9,025-
		SUBTOTAL FOR BUDGET CODE 1666		365,793				365,793-
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,103,304				1,103,304-
		305 MOTOR VEHICLES		256,348				256,348-
		SUBTOTAL FOR PROPTY&EQUIP		1,359,652				1,359,652-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		5,051,604				5,051,604-
		SUBTOTAL FOR OTHR SER&CHR		5,051,604				5,051,604-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		204,172				204,172-
		SUBTOTAL FOR CNTRCTL SVCS		204,172				204,172-
		SUBTOTAL FOR BUDGET CODE 1683		6,615,428				6,615,428-
BUDGET CODE: 1685 FFY14 State Homeland Security								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,250				49,250-
		305 MOTOR VEHICLES		866,320				866,320-
		SUBTOTAL FOR PROPTY&EQUIP		915,570				915,570-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		525,561				525,561-
		400 CONTRACTUAL SERVICES-GENERAL		263,849				263,849-
		460 SPECIAL EXPENSE		23,638,798				23,638,798-
		SUBTOTAL FOR OTHR SER&CHR		24,428,208				24,428,208-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		12,881				12,881-
		SUBTOTAL FOR CNTRCTL SVCS		12,881				12,881-
		SUBTOTAL FOR BUDGET CODE 1685		25,356,659				25,356,659-
BUDGET CODE: 1687 FFY13 State Homeland Security								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		4,665,729				4,665,729-
			SUBTOTAL FOR OTHR SER&CHR		4,665,729				4,665,729-
			SUBTOTAL FOR BUDGET CODE 1687		4,665,729				4,665,729-
BUDGET CODE: 1693 FFY15 Bomb Squad Initiative									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,680				102,680-
			305 MOTOR VEHICLES		360,680				360,680-
			SUBTOTAL FOR PROPTY&EQUIP		463,360				463,360-
			SUBTOTAL FOR BUDGET CODE 1693		463,360				463,360-
BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		8,598,077				8,598,077-
			SUBTOTAL FOR OTHR SER&CHR		8,598,077				8,598,077-
			SUBTOTAL FOR BUDGET CODE 1695		8,598,077				8,598,077-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,529				22,529-
			101 PRINTING SUPPLIES		10,290				10,290-
			110 FOOD & FORAGE SUPPLIES		80,000				80,000-
			SUBTOTAL FOR SUPPLYS&MATL		112,819				112,819-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,214				141,214-
			SUBTOTAL FOR PROPTY&EQUIP		141,214				141,214-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		76,700				76,700-
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
			460 SPECIAL EXPENSE		3,750,000				3,750,000-
			SUBTOTAL FOR OTHR SER&CHR		3,861,700				3,861,700-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,000				31,000-
			SUBTOTAL FOR CNTRCTL SVCS		31,000				31,000-
			SUBTOTAL FOR BUDGET CODE 1696		4,146,733				4,146,733-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STREET CRIME UNIT					101,232,516					101,232,516-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	94,483			95,143		660
			105	AUTOMOTIVE SUPPLIES & MATERIAL	32,945			52,945		20,000
			106	MOTOR VEHICLE FUEL	1,230,000			1,230,000		
			110	FOOD & FORAGE SUPPLIES	660					660-
		SUBTOTAL FOR SUPPLYS&MATL			1,358,088			1,378,088		20,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	88,752			88,752		
		SUBTOTAL FOR PROPTY&EQUIP			88,752			88,752		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	40,337			20,337		20,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			45,337			25,337		20,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	10,000			10,000		
		SUBTOTAL FOR CNTRCTL SVCS			10,000			10,000		
		SUBTOTAL FOR BUDGET CODE 1531			1,502,177			1,502,177		
BUDGET CODE: 1538 HARBOR UNIT-F.A.F										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,200,000					1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,200,000					1,200,000-
		SUBTOTAL FOR BUDGET CODE 1538			1,200,000					1,200,000-
BUDGET CODE: 1647 FFY13 - Port Security Grant Program										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	555,574					555,574-
			305	MOTOR VEHICLES	1,720,793					1,720,793-
			332	PURCH DATA PROCESSING EQUIPT	11,822					11,822-
		SUBTOTAL FOR PROPTY&EQUIP			2,288,189					2,288,189-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,100					2,100-
			460	SPECIAL EXPENSE	1,381,599					1,381,599-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,383,699				1,383,699-
SUBTOTAL FOR BUDGET CODE 1647					3,671,888				3,671,888-
BUDGET CODE: 1662 FFY14 - Port Security Grant Program									
10		SUPPLYS&MATL			7,424				7,424-
		110 FOOD & FORAGE SUPPLIES			7,424				7,424-
SUBTOTAL FOR SUPPLYS&MATL					7,424				7,424-
30		PROPTY&EQUIP			1,788,530				1,788,530-
		300 EQUIPMENT GENERAL			15,726				15,726-
		305 MOTOR VEHICLES			64,567				64,567-
		332 PURCH DATA PROCESSING EQUIPT			1,841				1,841-
		337 BOOKS-OTHER			1,870,664				1,870,664-
SUBTOTAL FOR PROPTY&EQUIP					1,870,664				1,870,664-
40		OTHR SER&CHR			62,037				62,037-
		400 CONTRACTUAL SERVICES-GENERAL			104,462				104,462-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,175,000				1,175,000-
		460 SPECIAL EXPENSE			1,341,499				1,341,499-
SUBTOTAL FOR OTHR SER&CHR					1,341,499				1,341,499-
60		CNTRCTL SVCS			2,370				2,370-
		600 CONTRACTUAL SERVICES GENERAL			179,920				179,920-
		671 TRAINING PRGM CITY EMPLOYEES			200,000				200,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1		382,290			1-	382,290-
SUBTOTAL FOR CNTRCTL SVCS					382,290			1-	382,290-
SUBTOTAL FOR BUDGET CODE 1662					3,601,877			1-	3,601,877-
BUDGET CODE: 1697 FFY15 - Port Security Grant Program									
30		PROPTY&EQUIP			4,566,490				4,566,490-
		300 EQUIPMENT GENERAL			4,566,490				4,566,490-
SUBTOTAL FOR PROPTY&EQUIP					4,566,490				4,566,490-
40		OTHR SER&CHR			565,160				565,160-
		400 CONTRACTUAL SERVICES-GENERAL			369,100				369,100-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000,000				1,000,000-
		460 SPECIAL EXPENSE			1,934,260				1,934,260-
SUBTOTAL FOR OTHR SER&CHR					1,934,260				1,934,260-
60		CNTRCTL SVCS			414,442				414,442-
		671 TRAINING PRGM CITY EMPLOYEES			414,442				414,442-
SUBTOTAL FOR CNTRCTL SVCS					414,442				414,442-
SUBTOTAL FOR BUDGET CODE 1697					6,915,192				6,915,192-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR HARBOR UNIT			1	16,891,134		1,502,177	1-	15,388,957-	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		667,300		686,100		18,800	
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500			
		199 DATA PROCESSING SUPPLIES		110,707		7,707		103,000-	
SUBTOTAL FOR SUPPLYS&MATL				1,830,507		1,746,307		84,200-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		122,000				122,000-	
		337 BOOKS-OTHER		13,000		3,000		10,000-	
SUBTOTAL FOR PROPTY&EQUIP				135,000		3,000		132,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,778		20,778			
		403 OFFICE SERVICES		17,500		17,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		289,000		94,000		195,000-	
		460 SPECIAL EXPENSE				290,098		290,098	
SUBTOTAL FOR OTHR SER&CHR				327,278		422,376		95,098	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	720,947	2	934,947		214,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,017,200	1	1,019,400		2,200	
SUBTOTAL FOR CNTRCTL SVCS			3	1,738,147	3	1,954,347		216,200	
SUBTOTAL FOR BUDGET CODE 1561			3	4,030,932	3	4,126,030		95,098	
TOTAL FOR AVIATION UNIT			3	4,030,932	3	4,126,030		95,098	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,240		102,240		20,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,500		9,500			
		110 FOOD & FORAGE SUPPLIES		15,000		15,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					106,740			126,740		20,000
30		PROPTY&EQUIP			298,494			298,494		
		300 EQUIPMENT GENERAL			298,494			298,494		
		332 PURCH DATA PROCESSING EQUIPT			4,500			4,500		
		337 BOOKS-OTHER			250			1,000		750
SUBTOTAL FOR PROPTY&EQUIP					303,244			303,994		750
40		OTHR SER&CHR			17,000			17,000		
		400 CONTRACTUAL SERVICES-GENERAL			17,000			17,000		
		403 OFFICE SERVICES			8,000			8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			50,000			50,000		
SUBTOTAL FOR OTHR SER&CHR					75,000			75,000		
60		CNTRCTL SVCS			48,500			28,500		20,000-
		608 MAINT & REP GENERAL		1	48,500		1	28,500		20,000-
		686 PROF SERV OTHER		1	65,000		1	65,000		
SUBTOTAL FOR CNTRCTL SVCS					113,500			93,500		20,000-
SUBTOTAL FOR BUDGET CODE 1571					598,484			599,234		750
BUDGET CODE: 1574 EMERGENCY SER UNIT FAF (TREASURY)										
30		PROPTY&EQUIP			1,008,000					1,008,000-
		300 EQUIPMENT GENERAL			1,008,000					1,008,000-
SUBTOTAL FOR PROPTY&EQUIP					1,008,000					1,008,000-
SUBTOTAL FOR BUDGET CODE 1574					1,008,000					1,008,000-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10		SUPPLYS&MATL			16,500			16,500		
		107 MEDICAL,SURGICAL & LAB SUPPLY			16,500			16,500		
SUBTOTAL FOR SUPPLYS&MATL					16,500			16,500		
30		PROPTY&EQUIP			30,990			30,990		
		307 MEDICAL,SURGICAL & LAB EQUIP			30,990			30,990		
SUBTOTAL FOR PROPTY&EQUIP					30,990			30,990		
60		CNTRCTL SVCS			19,637			19,637		
		608 MAINT & REP GENERAL			19,637			19,637		
SUBTOTAL FOR CNTRCTL SVCS					19,637			19,637		
SUBTOTAL FOR BUDGET CODE 1581					67,127			67,127		
TOTAL FOR EMERGENCY SERVICES UNIT				2	1,673,611	2		666,361		1,007,250-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,780,601		3,231,256	1,450,655
		SUBTOTAL FOR SUPPLYS&MATL		1,780,601		3,231,256	1,450,655
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,378		12,712	3,666-
		315 OFFICE EQUIPMENT		30,274		39,959	9,685
		SUBTOTAL FOR PROPTY&EQUIP		46,652		52,671	6,019
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	
		SUBTOTAL FOR OTHR SER&CHR		169,235		169,235	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	11,992	1	15,369	3,377
		671 TRAINING PRGM CITY EMPLOYEES		10,100			10,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,092	1	15,369	6,723-
		SUBTOTAL FOR BUDGET CODE 1601	1	2,018,580	1	3,468,531	1,449,951
BUDGET CODE: 1609 Domestic Violence - SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,700			76,700-
		199 DATA PROCESSING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		77,000			77,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,000			12,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		51,000			51,000-
		SUBTOTAL FOR CNTRCTL SVCS		51,000			51,000-
		SUBTOTAL FOR BUDGET CODE 1609		140,000			140,000-
		TOTAL FOR SUPPORT SERVICES BUREAU	1	2,158,580	1	3,468,531	1,309,951

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1611 COMMUNICATIONS DIVISION							
10 SUPPLYS&MATL	858001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000	
		100 SUPPLIES + MATERIALS - GENERAL		252,384		406,804	154,420
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		4,000		4,000	
		117 POSTAGE		2,770		1,770	1,000-
		169 MAINTENANCE SUPPLIES		7,500		7,500	
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		27,000		18,000	9,000-
SUBTOTAL FOR SUPPLYS&MATL				338,654		483,074	144,420
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		916,502		766,000	150,502-
		302 TELECOMMUNICATIONS EQUIPMENT		160,966		160,966	
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		29,182		5,000	24,182-
		337 BOOKS-OTHER		988		988	
SUBTOTAL FOR PROPTY&EQUIP				1,112,638		937,954	174,684-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,048,045		20,048,045	
		400 CONTRACTUAL SERVICES-GENERAL		9,940		9,940	
		402 TELEPHONE & OTHER COMMUNICATNS		3,313,177		3,313,177	
		403 OFFICE SERVICES		22,752		22,752	
		412 RENTALS OF MISC.EQUIP		346,807		346,807	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,500		30,500	
SUBTOTAL FOR OTHR SER&CHR				23,771,221		23,771,221	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,251,454	1	22,454	1,229,000-
		602 TELECOMMUNICATIONS MAINT	6	2,658,108	6	1,904,368	753,740-
		608 MAINT & REP GENERAL	2	352,658	2	352,658	
		612 OFFICE EQUIPMENT MAINTENANCE	8	163,500	8	251,754	88,254
		613 DATA PROCESSING EQUIPMENT				4,627,000	4,627,000
		671 TRAINING PRGM CITY EMPLOYEES		19,000			19,000-
SUBTOTAL FOR CNTRCTL SVCS			17	4,444,720	17	7,158,234	2,713,514
SUBTOTAL FOR BUDGET CODE 1611			17	29,667,233	17	32,350,483	2,683,250

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 1682 I/C Communication Division									
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		50,658				50,658-
	SUBTOTAL FOR CNTRCTL SVCS			50,658					50,658-
	SUBTOTAL FOR BUDGET CODE 1682				50,658				50,658-
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			17	30,739,843	17		32,350,483	1,610,640
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000			60,000	
		100	SUPPLIES + MATERIALS - GENERAL		298,343			298,343	
	SUBTOTAL FOR SUPPLYS&MATL			358,343				358,343	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		273,199			155,000	118,199-
		332	PURCH DATA PROCESSING EQUIPT		18,300				18,300-
	SUBTOTAL FOR PROPTY&EQUIP			291,499				155,000	136,499-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		50,000			15,000	35,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		1,422,073		1,679,973		257,900
			SUBTOTAL FOR OTHR SER&CHR		1,472,073		1,694,973		222,900
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		15,000				15,000-
		671	TRAINING PRGM CITY EMPLOYEES		40,000		5,000		35,000-
			SUBTOTAL FOR CNTRCTL SVCS		55,000		5,000		50,000-
			SUBTOTAL FOR BUDGET CODE 1626		2,176,915		2,213,316		36,401
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		4,562				4,562-
			SUBTOTAL FOR SUPPLYS&MATL		4,562				4,562-
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		40,785		40,785		
		671	TRAINING PRGM CITY EMPLOYEES		1,370				1,370-
			SUBTOTAL FOR CNTRCTL SVCS		42,155		40,785		1,370-
			SUBTOTAL FOR BUDGET CODE 1676		53,364		40,785		12,579-
			TOTAL FOR CENTRAL RECORDS DIVISION		2,230,279		2,254,101		23,822
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40			OTHR SER&CHR						
		460	SPECIAL EXPENSE		5,746,933				5,746,933-
			SUBTOTAL FOR OTHR SER&CHR		5,746,933				5,746,933-
			SUBTOTAL FOR BUDGET CODE 1631		5,746,933				5,746,933-
			TOTAL FOR PROPERTY CLERK DIVISION		5,746,933				5,746,933-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1650 PRINTING SECTION										
BUDGET CODE: 1651 Intelligence / Counter Terrorism										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	204,000			204,000		
SUBTOTAL FOR OTHR SER&CHR					204,000			204,000		
SUBTOTAL FOR BUDGET CODE 1651					204,000			204,000		
TOTAL FOR PRINTING SECTION					204,000			204,000		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000		
30	PROPTY&EQUIP	305		MOTOR VEHICLES	13,717,067					13,717,067-
SUBTOTAL FOR PROPTY&EQUIP					13,717,067					13,717,067-
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					20,721,269			7,004,202		13,717,067-
TOTAL FOR MOTOR TRANSPORT DIVISION					20,721,269			7,004,202		13,717,067-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	6,465			31,465		25,000
			100	SUPPLIES + MATERIALS - GENERAL	217,992			217,992		
			110	FOOD & FORAGE SUPPLIES	8,300			8,300		
			117	POSTAGE	1,500			1,500		
			199	DATA PROCESSING SUPPLIES	10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					244,257			259,257		15,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		186,240		175,398		10,842-
	302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
	314	OFFICE FURITURE		2,000				2,000-
	332	PURCH DATA PROCESSING EQUIPT		23,500		8,500		15,000-
	337	BOOKS-OTHER		6,195		6,195		
		SUBTOTAL FOR PROPTY&EQUIP		218,935		190,093		28,842-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		1,000		1,000		
	412	RENTALS OF MISC.EQUIP		8,023		8,023		
	413	RENTAL-DATA PROCESSING EQUIP				40,000		40,000
	453	OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		36,820		4,820		32,000-
	460	SPECIAL EXPENSE		421,817		432,659		10,842
		SUBTOTAL FOR OTHR SER&CHR		475,660		494,502		18,842
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	2	9,860	2	9,860		
	602	TELECOMMUNICATIONS MAINT	2		2	2,700		2,700
	608	MAINT & REP GENERAL	1	42,429	1	42,429		
	671	TRAINING PRGM CITY EMPLOYEES		38,700		31,000		7,700-
		SUBTOTAL FOR CNTRCTL SVCS	5	90,989	5	85,989		5,000-
		SUBTOTAL FOR BUDGET CODE 1701	5	1,029,841	5	1,029,841		
		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 DECTECTIVE BUREAU-SAF						
10		SUPPLYS&MATL						
	199	DATA PROCESSING SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 1709		37,000				37,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1768 BOMB SQUAD - FAF									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	42,570				42,570-
		SUBTOTAL FOR OTHR SER&CHR			42,570				42,570-
		SUBTOTAL FOR BUDGET CODE 1768			42,570				42,570-
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		302,000				302,000-
		199	DATA PROCESSING SUPPLIES		92,000				92,000-
		SUBTOTAL FOR SUPPLYS&MATL			494,000				494,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		93,000				93,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,800				1,800-
		307	MEDICAL,SURGICAL & LAB EQUIP		100,000				100,000-
		314	OFFICE FURITURE		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		40,000				40,000-
		337	BOOKS-OTHER		9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP			248,800				248,800-
40	OTHR	SER&CHR	403	OFFICE SERVICES	12,500				12,500-
			454	OVERNIGHT TRVL EXP-SPECIAL	31,780				31,780-
		SUBTOTAL FOR OTHR SER&CHR			44,280				44,280-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	400,000				400,000-
			608	MAINT & REP GENERAL	126,000				126,000-
			671	TRAINING PRGM CITY EMPLOYEES	30,000				30,000-
			686	PROF SERV OTHER	236,100				236,100-
		SUBTOTAL FOR CNTRCTL SVCS			792,100				792,100-
		SUBTOTAL FOR BUDGET CODE 1788			1,579,180				1,579,180-
		TOTAL FOR DETECTIVE BUREAU		5	2,692,591	5	1,033,841		1,658,750-

RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		66,756			200,442		133,686
		107	MEDICAL,SURGICAL & LAB SUPPLY		56,467			17,392		39,075-
		110	FOOD & FORAGE SUPPLIES		500					500-
		199	DATA PROCESSING SUPPLIES		13,400					13,400-
	SUBTOTAL FOR SUPPLYS&MATL				137,123			217,834		80,711
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,000					31,000-
		332	PURCH DATA PROCESSING EQUIPT		7,500					7,500-
		337	BOOKS-OTHER		2,200			200		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				40,700			200		40,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,545			10,545		
		460	SPECIAL EXPENSE		130,395			130,395		
	SUBTOTAL FOR OTHR SER&CHR				140,940			140,940		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		47,000					47,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1		13,300		12,300
		607	MAINT & REP MOTOR VEH EQUIP		9,911					9,911-
		608	MAINT & REP GENERAL	1	1,697	1		1,697		
		671	TRAINING PRGM CITY EMPLOYEES		12,600					12,600-
		686	PROF SERV OTHER		78,000			95,000		17,000
	SUBTOTAL FOR CNTRCTL SVCS				150,208	2		109,997		40,211-
	SUBTOTAL FOR BUDGET CODE 1781				468,971	2		468,971		
BUDGET CODE: 1786 AID TO CRIME LABS										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY					23,744		23,744
		199	DATA PROCESSING SUPPLIES		52,100					52,100-
	SUBTOTAL FOR SUPPLYS&MATL				52,100			23,744		28,356-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		140,000					140,000-
		332	PURCH DATA PROCESSING EQUIPT		8,000					8,000-
	SUBTOTAL FOR PROPTY&EQUIP				148,000					148,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		103,527					103,527-
	SUBTOTAL FOR CNTRCTL SVCS				103,527					103,527-
	SUBTOTAL FOR BUDGET CODE 1786				303,627			23,744		279,883-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	2,000					2,000-
				SUBTOTAL FOR SUPPLYS&MATL	2,000					2,000-
40	OTHR SER&CHR	460		SPECIAL EXPENSE	181,140					181,140-
				SUBTOTAL FOR OTHR SER&CHR	181,140					181,140-
				SUBTOTAL FOR BUDGET CODE 1799	183,140					183,140-
BUDGET CODE: 1805 FY12-14 Internet Crimes against Children										
10	SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES	59,116					59,116-
				SUBTOTAL FOR SUPPLYS&MATL	59,116					59,116-
30	PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT	233,526					233,526-
				SUBTOTAL FOR PROPTY&EQUIP	233,526					233,526-
40	OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL	3,200					3,200-
		460		SPECIAL EXPENSE	10,081					10,081-
				SUBTOTAL FOR OTHR SER&CHR	13,281					13,281-
60	CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT	60,409					60,409-
		671		TRAINING PRGM CITY EMPLOYEES	71,310					71,310-
				SUBTOTAL FOR CNTRCTL SVCS	131,719					131,719-
				SUBTOTAL FOR BUDGET CODE 1805	437,642					437,642-
				TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2	1,393,380	2	492,715		900,665-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV										
BUDGET CODE: 1801 Planning										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	3,980					3,980-
		101		PRINTING SUPPLIES	5,324					5,324-
		199		DATA PROCESSING SUPPLIES	18,135					18,135-
				SUBTOTAL FOR SUPPLYS&MATL	27,439					27,439-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		2,426					2,426-
		337 BOOKS-OTHER				885			885
		SUBTOTAL FOR PROPTY&EQUIP		2,426		885			1,541-
40		OTHR SER&CHR							
		413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824			
		SUBTOTAL FOR OTHR SER&CHR		22,824		22,824			
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT				12,780			12,780
		671 TRAINING PRGM CITY EMPLOYEES		23,550		20,000			3,550-
		SUBTOTAL FOR CNTRCTL SVCS		23,550		32,780			9,230
		SUBTOTAL FOR BUDGET CODE 1801		76,239		56,489			19,750-
BUDGET CODE: 1803 Haitian Stabilization Iniative 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		4,380					4,380-
		SUBTOTAL FOR SUPPLYS&MATL		4,380					4,380-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		62,032					62,032-
		305 MOTOR VEHICLES		210,000					210,000-
		SUBTOTAL FOR PROPTY&EQUIP		272,032					272,032-
		SUBTOTAL FOR BUDGET CODE 1806		276,412					276,412-
BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		796					796-
		SUBTOTAL FOR SUPPLYS&MATL		796					796-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		173					173-
		SUBTOTAL FOR PROPTY&EQUIP		173					173-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		3,368					3,368-
		SUBTOTAL FOR OTHR SER&CHR		3,368					3,368-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		39,156		39,156			
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		42,156		39,156		3,000-	
		SUBTOTAL FOR BUDGET CODE 1807		46,493		39,156		7,337-	
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog									
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		1,300,000				1,300,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,300,000				1,300,000-	
		SUBTOTAL FOR BUDGET CODE 1822		1,300,000				1,300,000-	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV				1,980,777		95,645		1,885,132-	
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		37,000		27,000		10,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,750		29,750		20,000-	
		110 FOOD & FORAGE SUPPLIES		12,000		12,000			
		199 DATA PROCESSING SUPPLIES		25,000		95,000		70,000	
		SUBTOTAL FOR SUPPLYS&MATL		123,750		163,750		40,000	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		95,000		95,000			
		332 PURCH DATA PROCESSING EQUIPT		142,500		180,000		37,500	
		337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP		243,500		281,000		37,500	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		14,350		2,250		12,100-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403	OFFICE SERVICES		7,000		7,000			
		412	RENTALS OF MISC.EQUIP		744		744			
		453	OVERNIGHT TRVL EXP-GENERAL		85,000		25,000		60,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000			
		460	SPECIAL EXPENSE		929,937		1,230,131		300,194	
		SUBTOTAL FOR OTHR SER&CHR				1,057,031		1,285,125		228,094
60			671 TRAINING PRGM CITY EMPLOYEES		11,250		11,250			
		SUBTOTAL FOR CNTRCTL SVCS				11,250		11,250		
		SUBTOTAL FOR BUDGET CODE 1901				1,435,531		1,741,125		305,594
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				65,360		65,360	
		SUBTOTAL FOR PROPTY&EQUIP						263,318		263,318
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,110,784		60,000		1,050,784-	
		402	TELEPHONE & OTHER COMMUNICATNS		108,630		108,630			
		460	SPECIAL EXPENSE		335,474				335,474-	
		SUBTOTAL FOR OTHR SER&CHR				1,554,888		168,630		1,386,258-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP				20,800		20,800	
		SUBTOTAL FOR CNTRCTL SVCS						20,800		20,800
		SUBTOTAL FOR BUDGET CODE 1915				2,270,415		1,970,221		300,194-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit										
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		460	SPECIAL EXPENSE		25,500				25,500-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					26,500			26,500-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 1943					27,500			27,500-	
BUDGET CODE: 1946 Training/Recruitment									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		19,761				19,761-	
SUBTOTAL FOR PROPTY&EQUIP					19,761			19,761-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		24,000				24,000-	
SUBTOTAL FOR OTHR SER&CHR					24,000			24,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,050				75,050-	
SUBTOTAL FOR CNTRCTL SVCS					75,050			75,050-	
SUBTOTAL FOR BUDGET CODE 1946					118,811			118,811-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,620				2,620-	
		460 SPECIAL EXPENSE		9,540				9,540-	
SUBTOTAL FOR OTHR SER&CHR					12,160			12,160-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,450				2,450-	
SUBTOTAL FOR CNTRCTL SVCS					2,450			2,450-	
SUBTOTAL FOR BUDGET CODE 1962					14,610			14,610-	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					8,457,861			8,302,340	
TOTAL FOR OPERATIONS-OTPS				206	209,289,424	203		70,330,461	
							3-	138,958,963-	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,101,071	209,289,424	20,538,510	70,330,461	138,958,963-
FINANCIAL PLAN SAVINGS		8,275,382-		3,848,382-	4,427,000
APPROPRIATION		201,014,042		66,482,079	134,531,963-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,997,534		65,936,799	10,060,735-
OTHER CATEGORICAL		276,412			276,412-
CAPITAL FUNDS - I.F.A.					
STATE		3,253,854		87,544	3,166,310-
FEDERAL - C.D.					
FEDERAL - OTHER		121,057,789		79,941	120,977,848-
INTRA-CITY SALES		428,453		377,795	50,658-
TOTAL		201,014,042		66,482,079	134,531,963-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,495-
		SUBTOTAL FOR SUPPLYS&MATL					1,495-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			2,520
			332	PURCH DATA PROCESSING EQUIPT			8,934
		SUBTOTAL FOR PROPTY&EQUIP					11,454
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			370,674-
			400	CONTRACTUAL SERVICES-GENERAL			177,000
		SUBTOTAL FOR OTHR SER&CHR					177,000
		SUBTOTAL FOR BUDGET CODE 2052					549,169
BUDGET CODE: 2053 IG/ Federal Monitor							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,000
		SUBTOTAL FOR SUPPLYS&MATL					2,000
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			1,000
			332	PURCH DATA PROCESSING EQUIPT			36,973
		SUBTOTAL FOR PROPTY&EQUIP					37,973
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			31,000
		SUBTOTAL FOR OTHR SER&CHR					31,000
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			344,875
			682	PROF SERV LEGAL SERVICES			575,850
		SUBTOTAL FOR CNTRCTL SVCS					920,725
		SUBTOTAL FOR BUDGET CODE 2053					991,698
BUDGET CODE: 2101 Community Outreach							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			820,645
		SUBTOTAL FOR SUPPLYS&MATL					820,645
		SUBTOTAL FOR BUDGET CODE 2101					820,645

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2411 License Division							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		82,436		82,436
	SUBTOTAL FOR SUPPLYS&MATL				82,436		82,436
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,772		1,772
	SUBTOTAL FOR PROPTY&EQUIP				1,772		1,772
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000		6,000
		622	TEMPORARY SERVICES		2,000		2,000
		684	PROF SERV COMPUTER SERVICES	1	3,792	1	3,792
	SUBTOTAL FOR CNTRCTL SVCS			1	11,792	1	11,792
	SUBTOTAL FOR BUDGET CODE 2411			1	96,000	1	96,000
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000
		110	FOOD & FORAGE SUPPLIES		500		500
		117	POSTAGE		100		100
		199	DATA PROCESSING SUPPLIES		500		500
	SUBTOTAL FOR SUPPLYS&MATL				3,100		3,100
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		800		800-
		314	OFFICE FURITURE		4,000		4,000-
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000
		337	BOOKS-OTHER		4,700		4,700
	SUBTOTAL FOR PROPTY&EQUIP				12,500		7,700
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000
	SUBTOTAL FOR OTHR SER&CHR				4,000		4,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,200		16,000
		622	TEMPORARY SERVICES	1	6,000	1	6,000
		671	TRAINING PRGM CITY EMPLOYEES		8,000		8,000
	SUBTOTAL FOR CNTRCTL SVCS		1	25,200	1	30,000	4,800
	SUBTOTAL FOR BUDGET CODE 2511			1	44,800	1	44,800
TOTAL FOR				2	2,502,312	3	1,336,415
						1	1,165,897-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,060		13,960	1,900
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		16,225		16,225	
		SUBTOTAL FOR SUPPLYS&MATL		29,285		31,185	1,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000	
		337 BOOKS-OTHER		5,500		5,500	
		SUBTOTAL FOR PROPTY&EQUIP		28,500		28,500	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		1,225		1,225	
		412 RENTALS OF MISC.EQUIP		4,600		3,100	1,500-
		460 SPECIAL EXPENSE		253,090		253,090	
		SUBTOTAL FOR OTHR SER&CHR		258,915		258,015	900-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,867		3,867	1,000-
		613 DATA PROCESSING EQUIPMENT		9,980		9,980	
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,847		19,847	1,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 2051		338,047		338,047	
		TOTAL FOR CENTRAL ROBBERY DIV		338,047		338,047	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		82,094			82,094-
		SUBTOTAL FOR PROPTY&EQUIP		82,094			82,094-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			31,948					31,948-
			SUBTOTAL FOR OTHR SER&CHR			31,948					31,948-
			SUBTOTAL FOR BUDGET CODE 2727			114,042					114,042-
BUDGET CODE: 2733 Microsoft- Vexcel new DAS Revenue											
40	OTHR	SER&CHR	460 SPECIAL EXPENSE			896,241					896,241-
			SUBTOTAL FOR OTHR SER&CHR			896,241					896,241-
			SUBTOTAL FOR BUDGET CODE 2733			896,241					896,241-
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			124,727					124,727-
			SUBTOTAL FOR PROPTY&EQUIP			124,727					124,727-
40	OTHR	SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL			51,089					51,089-
			460 SPECIAL EXPENSE			884,298					884,298-
			SUBTOTAL FOR OTHR SER&CHR			935,387					935,387-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			317,296					317,296-
			SUBTOTAL FOR CNTRCTL SVCS			317,296					317,296-
			SUBTOTAL FOR BUDGET CODE 2735			1,377,410					1,377,410-
BUDGET CODE: 2736 FFY13 Urban Area Security Initiative											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			727,948					727,948-
			305 MOTOR VEHICLES			1,389,032					1,389,032-
			SUBTOTAL FOR PROPTY&EQUIP			2,116,980					2,116,980-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			152,578					152,578-
			460 SPECIAL EXPENSE			18,679,591					18,679,591-
			SUBTOTAL FOR OTHR SER&CHR			18,832,169					18,832,169-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			12,926					12,926-
			671 TRAINING PRGM CITY EMPLOYEES			18,677					18,677-
			SUBTOTAL FOR CNTRCTL SVCS			31,603					31,603-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2736			20,980,752			20,980,752-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,566,101			1,566,101-
	332 PURCH DATA PROCESSING EQUIPT		832,478			832,478-
SUBTOTAL FOR PROPTY&EQUIP			2,398,579			2,398,579-
40 OTHR SER&CHR	460 SPECIAL EXPENSE		27,089,812			27,089,812-
SUBTOTAL FOR OTHR SER&CHR			27,089,812			27,089,812-
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,433,618			1,433,618-
	671 TRAINING PRGM CITY EMPLOYEES		790,000			790,000-
SUBTOTAL FOR CNTRCTL SVCS			2,223,618			2,223,618-
SUBTOTAL FOR BUDGET CODE 2737			31,712,009			31,712,009-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		214,000			214,000-
	101 PRINTING SUPPLIES		7,000			7,000-
	199 DATA PROCESSING SUPPLIES		250,000			250,000-
SUBTOTAL FOR SUPPLYS&MATL			471,000			471,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,395,700			4,395,700-
	332 PURCH DATA PROCESSING EQUIPT		240,000			240,000-
	337 BOOKS-OTHER		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP			4,685,700			4,685,700-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		305,460			305,460-
	460 SPECIAL EXPENSE		53,996,818			53,996,818-
SUBTOTAL FOR OTHR SER&CHR			54,302,278			54,302,278-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,176,266			4,176,266-
	608 MAINT & REP GENERAL		16,000			16,000-
	671 TRAINING PRGM CITY EMPLOYEES		902,000			902,000-
SUBTOTAL FOR CNTRCTL SVCS			5,094,266			5,094,266-
SUBTOTAL FOR BUDGET CODE 2742			64,553,244			64,553,244-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	337	BOOKS-OTHER				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	18,000
		SUBTOTAL FOR CNTRCTL SVCS			1	5,000	1	18,000
		SUBTOTAL FOR BUDGET CODE 2901			1	18,000	1	18,000
		TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	119,651,698	1	18,000
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		34,598		50,562
		SUBTOTAL FOR PROPTY&EQUIP				34,598		50,562
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		4,000		4,000
		SUBTOTAL FOR CNTRCTL SVCS				4,000		4,000
		SUBTOTAL FOR BUDGET CODE 2021				38,598		50,562
		TOTAL FOR OFFICE OF MGMT AND PLANNING				38,598		50,562
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2041 POLICE ACADEMY								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,340		60,340
			110	FOOD & FORAGE SUPPLIES		10,000		10,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			4,000			4,000		
			199 DATA PROCESSING SUPPLIES			9,000			9,000		
			SUBTOTAL FOR SUPPLYS&MATL			83,340			83,340		
30			300 EQUIPMENT GENERAL			18,000			18,000		
			314 OFFICE FURITURE			25,550			25,550		
			332 PURCH DATA PROCESSING EQUIPT			25,000			25,000		
			337 BOOKS-OTHER			5,750			5,750		
			338 LIBRARY BOOKS			64,800			12,000		52,800-
			SUBTOTAL FOR PROPTY&EQUIP			139,100			86,300		52,800-
40			400 CONTRACTUAL SERVICES-GENERAL			341,739			247,739		94,000-
			403 OFFICE SERVICES			2,980			2,980		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			345,719			251,719		94,000-
60			600 CONTRACTUAL SERVICES GENERAL	2		1,875	2		4,500		2,625
			607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1		1,000		
			608 MAINT & REP GENERAL	2		4,000	2		4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		6,600	1		6,600		
			613 DATA PROCESSING EQUIPMENT			6,000			6,000		
			624 CLEANING SERVICES	1		5,304	1		5,304		
			671 TRAINING PRGM CITY EMPLOYEES			36,000					36,000-
			686 PROF SERV OTHER	13		9,069	13		10,444		1,375
			SUBTOTAL FOR CNTRCTL SVCS	20		69,848	20		37,848		32,000-
			SUBTOTAL FOR BUDGET CODE 2041	20		638,007	20		459,207		178,800-
BUDGET CODE: 2042 POLICE ACADEMY											
10			100 SUPPLIES + MATERIALS - GENERAL			3,261,933			3,326,933		65,000
			199 DATA PROCESSING SUPPLIES			5,246			5,246		
			SUBTOTAL FOR SUPPLYS&MATL			3,267,179			3,332,179		65,000
30			300 EQUIPMENT GENERAL			448,148			1,177,800		729,652
			314 OFFICE FURITURE			6,100			6,100		
			332 PURCH DATA PROCESSING EQUIPT			65,000					65,000-
			337 BOOKS-OTHER			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			519,748			1,184,400		664,652
40			400 CONTRACTUAL SERVICES-GENERAL			27,480			27,480		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		52,480		42,480	10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000		5,000	40,000-
		SUBTOTAL FOR BUDGET CODE 2042		3,884,407		4,564,059	679,652
		TOTAL FOR DEPUTY COMM OF TRAINING	20	4,522,414	20	5,023,266	500,852
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
		110 FOOD & FORAGE SUPPLIES		6,600			6,600-
		199 DATA PROCESSING SUPPLIES		38,000		9,669	28,331-
		SUBTOTAL FOR SUPPLYS&MATL		52,100		17,169	34,931-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000		17,038	38
		332 PURCH DATA PROCESSING EQUIPT		10,000		23,358	13,358
		337 BOOKS-OTHER		27,000		27,288	288
		SUBTOTAL FOR PROPTY&EQUIP		54,000		67,684	13,684
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		22,400	2,400
		403 OFFICE SERVICES		35,000		38,003	3,003
		412 RENTALS OF MISC.EQUIP		20,000		10,441	9,559-
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		65,000	25,000
		454 OVERNIGHT TRVL EXP-SPECIAL		45,000		55,000	10,000
		460 SPECIAL EXPENSE		3,015,896		3,014,674	1,222-
		SUBTOTAL FOR OTHR SER&CHR		3,175,896		3,205,518	29,622
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,500		12,525	10,025
		671 TRAINING PRGM CITY EMPLOYEES		40,000		15,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS		42,500		27,525	14,975-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2131				3,324,496		3,317,896	6,600-
TOTAL FOR INTELLIGENCE DIVISION				3,324,496		3,317,896	6,600-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10		SUPPLYS&MATL		7,000			7,000-
		106 MOTOR VEHICLE FUEL		24,530			24,530-
SUBTOTAL FOR SUPPLYS&MATL				31,530			31,530-
40		OTHR SER&CHR	431	LEASING OF MISC EQUIP			104,040-
			460	SPECIAL EXPENSE			2,519,200-
SUBTOTAL FOR OTHR SER&CHR				2,623,240			2,623,240-
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			450-
			608	MAINT & REP GENERAL			2,500-
			622	TEMPORARY SERVICES			15,000-
SUBTOTAL FOR CNTRCTL SVCS				17,950			17,950-
SUBTOTAL FOR BUDGET CODE 2054				2,672,720			2,672,720-
TOTAL FOR INTERNAL AFFAIRS DIVISION				2,672,720			2,672,720-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10		SUPPLYS&MATL		78,823		78,823	
		100 SUPPLIES + MATERIALS - GENERAL		31,500		31,500	
		199 DATA PROCESSING SUPPLIES					
SUBTOTAL FOR SUPPLYS&MATL				110,323		110,323	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		407,562	15,301-
			302	TELECOMMUNICATIONS EQUIPMENT		11,500	13,500-
			332	PURCH DATA PROCESSING EQUIPT		59,300	16,700-
			337	BOOKS-OTHER		1,480	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				525,343		479,842	45,501-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,450		2,450	
		460 SPECIAL EXPENSE		866,481		606,481	260,000-
SUBTOTAL FOR OTHR SER&CHR				868,931		608,931	260,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	35,000	1	50,000	15,000
SUBTOTAL FOR CNTRCTL SVCS			1	35,000	1	50,000	15,000
SUBTOTAL FOR BUDGET CODE 2201			1	1,539,597	1	1,249,096	290,501-
BUDGET CODE: 2202 CALEA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		401,319			401,319-
SUBTOTAL FOR SUPPLYS&MATL				401,319			401,319-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		457,715		1,834,679	1,376,964
SUBTOTAL FOR OTHR SER&CHR				457,715		1,834,679	1,376,964
SUBTOTAL FOR BUDGET CODE 2202				859,034		1,834,679	975,645
BUDGET CODE: 2218 IAB- CALEA JUSTICE ASSET FORF.							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,422,967			2,422,967-
SUBTOTAL FOR OTHR SER&CHR				2,422,967			2,422,967-
SUBTOTAL FOR BUDGET CODE 2218				2,422,967			2,422,967-
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	4,900,798	1	3,162,975	1,737,823-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
			199	DATA PROCESSING SUPPLIES	10,595		25,595	15,000
	SUBTOTAL FOR SUPPLYS&MATL				13,595		28,595	15,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,900		3,000	11,900-
			332	PURCH DATA PROCESSING EQUIPT	18,000		3,000	15,000-
			337	BOOKS-OTHER	62,700		62,700	
	SUBTOTAL FOR PROPTY&EQUIP				95,600		68,700	26,900-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				11,900	11,900
	SUBTOTAL FOR CNTRCTL SVCS						11,900	11,900
	SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300			300-
			117	POSTAGE	88,700			88,700-
			199	DATA PROCESSING SUPPLIES	1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				90,000			90,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,500			5,500-
	SUBTOTAL FOR PROPTY&EQUIP				5,500			5,500-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	737,150			1- 737,150-
	SUBTOTAL FOR CNTRCTL SVCS			1	737,150			1- 737,150-
	SUBTOTAL FOR BUDGET CODE 2308			1	832,650			1- 832,650-
	TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	941,845		109,195	1- 832,650-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF								
BUDGET CODE: 2401 YOUTH DIVISION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		367,889		339,873	28,016-
			110	FOOD & FORAGE SUPPLIES	104,500		87,700	16,800-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		5,950		3,700	2,250-
		SUBTOTAL FOR SUPPLYS&MATL		478,339		431,273	47,066-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,317		15,500	13,817-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,317		19,700	12,617-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,100		1,500	4,600-
		403 OFFICE SERVICES				600	600
		412 RENTALS OF MISC.EQUIP		53,915		88,965	35,050
		454 OVERNIGHT TRVL EXP-SPECIAL		19,000		19,000	
		SUBTOTAL FOR OTHR SER&CHR		79,015		110,065	31,050
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000	3,000
		608 MAINT & REP GENERAL		10,000		10,000	
		633 TRANSPORTATION EXPENDITURES	1	150,000	1	133,000	17,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,030		8,030	
		695 EDUCATION & REC FOR YOUTH PRGM	1	189,400	1	125,000	64,400-
		SUBTOTAL FOR CNTRCTL SVCS	2	357,430	2	279,030	78,400-
		SUBTOTAL FOR BUDGET CODE 2401	2	947,101	2	840,068	107,033-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	947,101	2	840,068	107,033-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709	
30 PROPTY&EQUIP		337 BOOKS-OTHER		700		700	
		SUBTOTAL FOR PROPTY&EQUIP		700		700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		431 LEASING OF MISC EQUIP		9,560		9,560	
		SUBTOTAL FOR OTHR SER&CHR		10,658		10,658	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2501			15,067		15,067		
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
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		7,000				7,000-
	338 LIBRARY BOOKS		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP			11,000				11,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		24,000				24,000-
SUBTOTAL FOR OTHR SER&CHR			24,000				24,000-
SUBTOTAL FOR BUDGET CODE 2509			45,000				45,000-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			60,067		15,067		45,000-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS		27	139,900,096	27	14,211,491		125,688,605-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	421,763	139,900,096		14,211,491	125,688,605-
FINANCIAL PLAN SAVINGS		176,999-			176,999
APPROPRIATION		139,723,097		14,211,491	125,511,606-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,116,062		14,211,491	95,429
OTHER CATEGORICAL		896,241			896,241-
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.					
FEDERAL - OTHER		124,665,794			124,665,794-
INTRA-CITY SALES					
TOTAL		139,723,097		14,211,491	125,511,606-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		109,848		124,848	15,000
			101 PRINTING SUPPLIES		1,000		1,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
			106 MOTOR VEHICLE FUEL		30,000		30,000	
			110 FOOD & FORAGE SUPPLIES		25,000		25,000	
			117 POSTAGE		15,000		15,000	
			199 DATA PROCESSING SUPPLIES		80,000		80,000	
			SUBTOTAL FOR SUPPLYS&MATL		360,848		375,848	15,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,236,000		2,316,000	80,000
			302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000	
			305 MOTOR VEHICLES		450,000		450,000	
			314 OFFICE FURITURE		45,000		45,000	
			315 OFFICE EQUIPMENT		75,000		75,000	
			319 SECURITY EQUIPMENT		10,000		10,000	
			332 PURCH DATA PROCESSING EQUIPT		200,000		200,000	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		3,120,000		3,200,000	80,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		20,000	40,000-
			402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000	
			403 OFFICE SERVICES		50,000		30,000	20,000-
			412 RENTALS OF MISC.EQUIP		180,000		180,000	
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000	
			431 LEASING OF MISC EQUIP		100,000		100,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		13,000		1,000	12,000-
			460 SPECIAL EXPENSE		50,000		50,000	
			SUBTOTAL FOR OTHR SER&CHR		780,000		708,000	72,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	140,000	1	120,000	20,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	45,000	1	45,000	
			608 MAINT & REP GENERAL	1	280,000	1	280,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000	
			613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS	1		2,000	1		2,000		
			671 TRAINING PRGM CITY EMPLOYEES	1		148,506	1		148,506		
			684 PROF SERV COMPUTER SERVICES	1		55,000	1		55,000		
			686 PROF SERV OTHER	1		2,000	1		2,000		
			695 EDUCATION & REC FOR YOUTH PRGM	1		10,000	1		10,000		
			SUBTOTAL FOR CNTRCTL SVCS	10		712,506	10		692,506		20,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			3,000					3,000-
			SUBTOTAL FOR FXD MIS CHGS			3,000					3,000-
			SUBTOTAL FOR BUDGET CODE 3001	10		4,976,354	10		4,976,354		
			TOTAL FOR	10		4,976,354	10		4,976,354		
			TOTAL FOR SCHOOL SAFETY- OTPS	10		4,976,354	10		4,976,354		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,000	4,976,354	70,000	4,976,354	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,976,354		4,976,354	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,976,354	4,976,354	
TOTAL	4,976,354	4,976,354	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		2,171			2,171-
		SUBTOTAL FOR SUPPLYS&MATL		2,171			2,171-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		78,575			78,575-
		414 RENTALS - LAND BLDGS & STRUCTS		1,335,962			1,335,962-
		454 OVERNIGHT TRVL EXP-SPECIAL		624			624-
		SUBTOTAL FOR OTHR SER&CHR		1,415,161			1,415,161-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,147,723		643,000	1,504,723-
		676 MAINT & OPER OF INFRASTRUCTURE		2,642,816			2,642,816-
		SUBTOTAL FOR CNTRCTL SVCS		4,790,539		643,000	4,147,539-
		SUBTOTAL FOR BUDGET CODE E400		6,207,871		643,000	5,564,871-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		390,280		609,030	218,750
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		390,280		675,030	284,750
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		305,920		5,800	300,120-
		493 FINAN ASSIST COLLEGE STUDENTS		1,627,771		1,627,771	
		SUBTOTAL FOR OTHR SER&CHR		1,933,691		1,649,691	284,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,000		9,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	9,000	1	11,000	2,000
		SUBTOTAL FOR BUDGET CODE 4002	1	2,338,021	1	2,340,771	2,750
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		170,000			170,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		774,060				774,060-
			SUBTOTAL FOR SUPPLYS&MATL		954,060				954,060-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		160,500				160,500-
		337	BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		165,500				165,500-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		60,000				60,000-
		431	LEASING OF MISC EQUIP		10,440				10,440-
			SUBTOTAL FOR OTHR SER&CHR		70,440				70,440-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		265,000		1,750,000		1,485,000
		608	MAINT & REP GENERAL		100,000				100,000-
		624	CLEANING SERVICES		25,000				25,000-
		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		676	MAINT & OPER OF INFRASTRUCTURE		150,000				150,000-
			SUBTOTAL FOR CNTRCTL SVCS		560,000		1,750,000		1,190,000
			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		2,585,250		1,197,000-
			SUBTOTAL FOR OTHR SER&CHR		3,782,250		2,585,250		1,197,000-
			SUBTOTAL FOR BUDGET CODE 4621		3,782,250		2,585,250		1,197,000-
			BUDGET CODE: 5701 Headquarters Custodial Section						
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		169	MAINTENANCE SUPPLIES		219,000		69,000		150,000-
		170	CLEANING SUPPLIES		36,500		36,500		
			SUBTOTAL FOR SUPPLYS&MATL		505,500		255,500		250,000-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		225,000		25,000		200,000-
			SUBTOTAL FOR PROPTY&EQUIP		225,000		25,000		200,000-
40			OTHR SER&CHR						
		431	LEASING OF MISC EQUIP		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		25,000				25,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		405,000		135,000		270,000-
			624 CLEANING SERVICES		2,190,000		2,744,986		554,986
			671 TRAINING PRGM CITY EMPLOYEES		13,000		3,000		10,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,608,000		2,882,986		274,986
			SUBTOTAL FOR BUDGET CODE 5701		3,363,500		3,163,486		200,014-
BUDGET CODE: 5731 Plant Management Unit									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		456,907		220,000		236,907-
			SUBTOTAL FOR SUPPLYS&MATL		461,907		225,000		236,907-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000		33,000		
			314 OFFICE FURITURE		263,488				263,488-
			315 OFFICE EQUIPMENT				11,057		11,057
			SUBTOTAL FOR PROPTY&EQUIP		296,488		44,057		252,431-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		596,510		258,256		338,254-
			SUBTOTAL FOR OTHR SER&CHR		596,510		258,256		338,254-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		29,400		31,700		2,300
			608 MAINT & REP GENERAL		696,320		696,320		
			676 MAINT & OPER OF INFRASTRUCTURE		25,000		25,000		
			683 PROF SERV ENGINEER & ARCHITECT		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		800,720		753,020		47,700-
			SUBTOTAL FOR BUDGET CODE 5731		2,155,625		1,280,333		875,292-
			TOTAL FOR	1	19,597,267	1	11,762,840		7,834,427-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,414		1,796,499		1,776,085
			SUBTOTAL FOR SUPPLYS&MATL		20,414		1,796,499		1,776,085
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		636,000				636,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					636,000				636,000-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		555,601		400,601	155,000-
			412	RENTALS OF MISC.EQUIP		101,904		127,823	25,919
			493	FINAN ASSIST COLLEGE STUDENTS		32,119		32,119	
SUBTOTAL FOR OTHR SER&CHR					689,624			560,543	129,081-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		995,443			995,443-
			671	TRAINING PRGM CITY EMPLOYEES		18,150		11,000	7,150-
SUBTOTAL FOR CNTRCTL SVCS					1,013,593			11,000	1,002,593-
SUBTOTAL FOR BUDGET CODE 4001					2,359,631			2,368,042	8,411
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		524,000			524,000-
SUBTOTAL FOR OTHR SER&CHR					524,000				524,000-
SUBTOTAL FOR BUDGET CODE 4008					524,000				524,000-
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		94,655		111,571		16,916
			110 FOOD & FORAGE SUPPLIES		39,305		30,000		9,305-
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		20,000		60,000		40,000
			SUBTOTAL FOR SUPPLYS&MATL		178,960		226,571		47,611
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		199,500		130,000		69,500-
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
			314 OFFICE FURITURE		24,000		24,000		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000
			332 PURCH DATA PROCESSING EQUIPT		158,390		185,000		26,610
			337 BOOKS-OTHER		69,372		75,000		5,628
			338 LIBRARY BOOKS		1,404		5,000		3,596
			SUBTOTAL FOR PROPTY&EQUIP		482,666		479,000		3,666-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			403 OFFICE SERVICES		29,575		4,306		25,269-
			412 RENTALS OF MISC.EQUIP		50,785		45,785		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL				36,000		36,000
			454 OVERNIGHT TRVL EXP-SPECIAL		75,000		105,000		30,000
			460 SPECIAL EXPENSE		131,225		231,225		100,000
			SUBTOTAL FOR OTHR SER&CHR		336,585		496,316		159,731
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		235,000		180,000		55,000-
			607 MAINT & REP MOTOR VEH EQUIP		58,000		58,000		
			608 MAINT & REP GENERAL		31,000		71,000		40,000
			612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000		
			624 CLEANING SERVICES		31,000		31,000		
			658 SPECIAL CLINICAL SERVICES	1	9,919			1-	9,919-
			671 TRAINING PRGM CITY EMPLOYEES		80,046		77,576		2,470-
			SUBTOTAL FOR CNTRCTL SVCS	1	456,965		429,576	1-	27,389-
70 FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM		1,341		26,000		24,659
			SUBTOTAL FOR FXD MIS CHGS		1,341		26,000		24,659
			SUBTOTAL FOR BUDGET CODE 4011	1	1,456,517		1,657,463	1-	200,946
BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,260,574				1,260,574-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,260,574			1,260,574-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		92,276				92,276-	
SUBTOTAL FOR CNTRCTL SVCS					92,276			92,276-	
SUBTOTAL FOR BUDGET CODE 4014					1,352,850			1,352,850-	
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10		SUPPLYS&MATL 117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		296				296-	
SUBTOTAL FOR SUPPLYS&MATL					7,296			296-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,186				16,186-	
SUBTOTAL FOR PROPTY&EQUIP					16,186			16,186-	
40		OTHR SER&CHR 403 OFFICE SERVICES		780		780			
		412 RENTALS OF MISC.EQUIP		246				246-	
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000		246-	
SUBTOTAL FOR OTHR SER&CHR					5,026			246-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,000		27,000			
		612 OFFICE EQUIPMENT MAINTENANCE		7,794		5,000		2,794-	
		622 TEMPORARY SERVICES		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		493		2,500		2,007-	
SUBTOTAL FOR CNTRCTL SVCS					40,287			5,787-	
SUBTOTAL FOR BUDGET CODE 4021					68,795			46,280	
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		227,400		227,400			
SUBTOTAL FOR CNTRCTL SVCS					227,400			227,400	
SUBTOTAL FOR BUDGET CODE 4401					227,400			227,400	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			1	6,008,734		4,318,726	1-	1,690,008-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION										
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		117 POSTAGE			460,972			460,972		
	SUBTOTAL FOR SUPPLYS&MATL				463,972			463,972		
40	OTHR SER&CHR	403 OFFICE SERVICES			16,391			16,391		
	SUBTOTAL FOR OTHR SER&CHR				16,391			16,391		
	SUBTOTAL FOR BUDGET CODE 4201				480,363			480,363		
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		110 FOOD & FORAGE SUPPLIES			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,500			3,500		1,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000		
		337 BOOKS-OTHER			2,000			2,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000		
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,000			20,000		
		622 TEMPORARY SERVICES			1,000			1,000		
		671 TRAINING PRGM CITY EMPLOYEES			33,000			33,000		
	SUBTOTAL FOR CNRCTL SVCS				54,000			54,000		
	SUBTOTAL FOR BUDGET CODE 4211				61,500			60,500		1,000-
	TOTAL FOR PAYROLL PENSION SECTION				541,863			540,863		1,000-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION										
BUDGET CODE: 0109 CREDIT CARD SERVICES										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			195,000			195,000		
	SUBTOTAL FOR OTHR SER&CHR				195,000			195,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 0109				195,000		195,000		
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,943		4,118	9,825-
		110	FOOD & FORAGE SUPPLIES		87,822		5,417	82,405-
		117	POSTAGE		7,500		7,500	
		199	DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				109,265		18,035		91,230-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		291,312		291,312	
		315	OFFICE EQUIPMENT		2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT				1,100	1,100
		337	BOOKS-OTHER		23,503		23,503	
SUBTOTAL FOR PROPTY&EQUIP				316,815		317,915		1,100
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		47,460		10,960	36,500-
		403	OFFICE SERVICES		39,706		33,126	6,580-
		417	ADVERTISING				3,000	3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,378		214,378	190,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417	
		453	OVERNIGHT TRVL EXP-GENERAL		689,350		500,250	189,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		165,000		100,000	65,000-
SUBTOTAL FOR OTHR SER&CHR				971,311		867,131		104,180-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	61,995	1	25,000	36,995-
SUBTOTAL FOR CNTRCTL SVCS			1	61,995	1	25,000		36,995-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		25,000		50,000	25,000
		704	PAY FOR SURETY BOND/INSUR PREM		270		1,000	730
		708	AWARDS WIDOW/OTH DEPND EMP KLD		50,000		125,000	75,000
		732	MISCELLANEOUS AWARDS				3,000	3,000
	856001	79D	TRAINING CITY EMPLOYEES		19,170		10,200	8,970-
SUBTOTAL FOR FXD MIS CHGS				94,440		189,200		94,760
SUBTOTAL FOR BUDGET CODE 4301			1	1,553,826	1	1,417,281		136,545-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD								
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
		801001	40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,627,067				3,627,067-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS						
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		848,506		848,506		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		492,853		492,853		
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		4,812,715		4,812,715		
		460	SPECIAL EXPENSE		1,500,000		1,295,000		205,000-
	SUBTOTAL FOR OTHR SER&CHR				11,452,121		7,620,054		3,832,067-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,689,541		1,328,099		361,442-
	SUBTOTAL FOR CNTRCTL SVCS				1,689,541		1,328,099		361,442-
	SUBTOTAL FOR BUDGET CODE 4302				13,141,662		8,948,153		4,193,509-
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 4308				50,000				50,000-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
	SUBTOTAL FOR OTHR SER&CHR				450,000				450,000-
	SUBTOTAL FOR BUDGET CODE 4309				450,000				450,000-
	TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	15,390,488	1	10,560,434		4,830,054-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,376				7,376-
	SUBTOTAL FOR PROPTY&EQUIP				7,376				7,376-
40	OTHR SER&CHR		801001 40X CONTRACTUAL SERVICES-GENERAL		98,022				98,022-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,386			7,386-	
		400 CONTRACTUAL SERVICES-GENERAL		207,403		797,722	590,319	
		414 RENTALS - LAND BLDGS & STRUCTS		48,816,652		47,710,410	1,106,242-	
	856001	42C HEAT LIGHT & POWER		22,415,995		22,415,995		
	SUBTOTAL FOR OTHR SER&CHR			71,545,458		70,924,127	621,331-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	10,920	1	1,020	9,900-	
	SUBTOTAL FOR CNTRCTL SVCS			10,920	1	1,020	9,900-	
	SUBTOTAL FOR BUDGET CODE 4501			1	71,563,754	1	70,925,147	638,607-
BUDGET CODE: 4508 FAC MGMT DIV- ADMIN SVCS- FAF								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		63,335			63,335-	
	SUBTOTAL FOR CNTRCTL SVCS			63,335			63,335-	
	SUBTOTAL FOR BUDGET CODE 4508			63,335			63,335-	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			1	71,627,089	1	70,925,147	701,942-	
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		92,984			92,984-	
	SUBTOTAL FOR CNTRCTL SVCS			92,984			92,984-	
	SUBTOTAL FOR BUDGET CODE Z401			92,984			92,984-	
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		10,118		16,000	5,882	
		110 FOOD & FORAGE SUPPLIES		640			640-	
		169 MAINTENANCE SUPPLIES		2,156,584		2,054,204	102,380-	
		170 CLEANING SUPPLIES		9,988		10,000	12	
		199 DATA PROCESSING SUPPLIES		15,000		10,000	5,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,222,330		2,120,204		102,126-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		67,272		100,000		32,728	
	302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500			
	337	BOOKS-OTHER				500		500	
SUBTOTAL FOR PROPTY&EQUIP					68,772		102,000		33,228
40		OTHR SER&CHR							
	403	OFFICE SERVICES		1,500		1,500			
	412	RENTALS OF MISC.EQUIP		524,990		75,000		449,990-	
	431	LEASING OF MISC EQUIP		94,392		100,000		5,608	
	451	NON OVERNIGHT TRVL EXP-GENERAL				500		500	
SUBTOTAL FOR OTHR SER&CHR					620,882		177,000		443,882-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	13	100,000	13	100,000			
	608	MAINT & REP GENERAL	1	540,000	1	540,000			
	613	DATA PROCESSING EQUIPMENT				10,000		10,000	
	624	CLEANING SERVICES	3	746,895	3	735,187		11,708-	
	671	TRAINING PRGM CITY EMPLOYEES		1,550		35,000		33,450	
	676	MAINT & OPER OF INFRASTRUCTURE	56	2,573,126	56	1,987,339		585,787-	
	683	PROF SERV ENGINEER & ARCHITECT	1	150,000			1-	150,000-	
SUBTOTAL FOR CNTRCTL SVCS				74	4,111,571	73	3,407,526	1-	704,045-
SUBTOTAL FOR BUDGET CODE 4521				74	7,023,555	73	5,806,730	1-	1,216,825-
BUDGET CODE: 4528 BMS FEDERAL									
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		251,265				251,265-	
SUBTOTAL FOR OTHR SER&CHR					251,265			251,265-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		496,000				496,000-	
	676	MAINT & OPER OF INFRASTRUCTURE		1,679,542				1,679,542-	
SUBTOTAL FOR CNTRCTL SVCS					2,175,542			2,175,542-	
SUBTOTAL FOR BUDGET CODE 4528					2,426,807			2,426,807-	
TOTAL FOR BUILDING MAINTENANCE SECTION				74	9,543,346	73	5,806,730	1-	3,736,616-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4531 QUARTERMASTER SECTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,219,482			2,219,482		
			100 SUPPLIES + MATERIALS - GENERAL			546,306			689,292		142,986
			109 FUEL OIL			1,582,675			1,582,675		
			117 POSTAGE			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			32,862			42,862		10,000
			SUBTOTAL FOR SUPPLYS&MATL			4,384,325			4,537,311		152,986
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			183,068			129,938		53,130-
			302 TELECOMMUNICATIONS EQUIPMENT			21,167			21,167		
			314 OFFICE FURITURE			2,188,374			1,336,617		851,757-
			315 OFFICE EQUIPMENT			31,010			59,752		28,742
			319 SECURITY EQUIPMENT			980			980		
			337 BOOKS-OTHER			7,000			7,000		
			338 LIBRARY BOOKS			36,528			36,528		
			SUBTOTAL FOR PROPTY&EQUIP			2,468,127			1,591,982		876,145-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			135,535			102,325		33,210-
			403 OFFICE SERVICES			15,630			15,630		
			412 RENTALS OF MISC.EQUIP			2,610,000			3,169,871		559,871
			417 ADVERTISING			7,000			7,000		
			427 DATA PROCESSING SERVICES			6,383			6,383		
			460 SPECIAL EXPENSE			355,360			287,000		68,360-
			SUBTOTAL FOR OTHR SER&CHR			3,129,908			3,588,209		458,301
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			100,000			100,000		
			602 TELECOMMUNICATIONS MAINT	1		56,329	1		56,329		
			608 MAINT & REP GENERAL	1		48,137	1		33,137		15,000-
			612 OFFICE EQUIPMENT MAINTENANCE	15		156,974	15		261,974		105,000
			615 PRINTING CONTRACTS	2		323,051	2		323,051		
			671 TRAINING PRGM CITY EMPLOYEES			300			1,300		1,000
			686 PROF SERV OTHER			3,950			3,950		
			SUBTOTAL FOR CNTRCTL SVCS	19		688,741	19		779,741		91,000
			SUBTOTAL FOR BUDGET CODE 4531	19		10,671,101	19		10,497,243		173,858-
BUDGET CODE: 4532 QMS-POLICE SAFETY											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,426,282			4,851,600		5,574,682-
			SUBTOTAL FOR SUPPLYS&MATL			10,426,282			4,851,600		5,574,682-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		3,519,358		221,000		3,298,358-	
	338	LIBRARY BOOKS		29,304				29,304-	
		SUBTOTAL FOR PROPTY&EQUIP		3,548,662		221,000		3,327,662-	
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		51,250		51,250			
		SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250			
		SUBTOTAL FOR BUDGET CODE 4532		14,776,194		5,123,850		9,652,344-	
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		450,000				450,000-	
		100 SUPPLIES + MATERIALS - GENERAL		447,360				447,360-	
		SUBTOTAL FOR SUPPLYS&MATL		897,360				897,360-	
30		PROPTY&EQUIP							
	302	TELECOMMUNICATIONS EQUIPMENT		67,000				67,000-	
	305	MOTOR VEHICLES		576,000				576,000-	
		SUBTOTAL FOR PROPTY&EQUIP		643,000				643,000-	
		SUBTOTAL FOR BUDGET CODE 4538		1,540,360				1,540,360-	
		TOTAL FOR QUARTERMASTER SECTION	19	26,987,655	19	15,621,093		11,366,562-	
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		27,900		70,500		42,600	
		199 DATA PROCESSING SUPPLIES		6,181,587		3,740,997		2,440,590-	
		SUBTOTAL FOR SUPPLYS&MATL		6,224,487		3,826,497		2,397,990-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		77,000		77,000			
	314	OFFICE FURITURE		40,000				40,000-	
	332	PURCH DATA PROCESSING EQUIPT		8,381,825		650,000		7,731,825-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		3,462				3,462-
			SUBTOTAL FOR PROPTY&EQUIP		8,502,287		727,000		7,775,287-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		12,504,733		463,320		12,041,413-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
	901001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		100,000		486,000		386,000
	858001	42G	DATA PROCESSING SERVICES		6,069,684		6,069,684		
		431	LEASING OF MISC EQUIP		10,740		34,800		24,060
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460	SPECIAL EXPENSE		1,845,712		4,887,125		3,041,413
			SUBTOTAL FOR OTHR SER&CHR		21,295,869		11,955,929		9,339,940-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000		
		613	DATA PROCESSING EQUIPMENT	12	34,945,406	12	23,555,836		11,389,570-
		615	PRINTING CONTRACTS		1,723,230				1,723,230-
		671	TRAINING PRGM CITY EMPLOYEES	1	780,000	1	200,000		580,000-
		684	PROF SERV COMPUTER SERVICES	2	8,935,072	2	14,691,579		5,756,507
			SUBTOTAL FOR CNTRCTL SVCS	16	46,458,708	16	38,522,415		7,936,293-
			SUBTOTAL FOR BUDGET CODE 4601	16	82,481,351	16	55,031,841		27,449,510-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		13,684,869				13,684,869-
			SUBTOTAL FOR OTHR SER&CHR		13,684,869				13,684,869-
			SUBTOTAL FOR BUDGET CODE 4608		13,684,869				13,684,869-
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000		4,000		3,000-
		110	FOOD & FORAGE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		22,210		410,940		388,730
			SUBTOTAL FOR SUPPLYS&MATL		31,210		416,940		385,730
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		2,000		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		137,000		40,000		97,000-
			SUBTOTAL FOR PROPTY&EQUIP		142,000		45,000		97,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		15,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000		15,000	10,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		13,697		5,040,848	5,027,151
		671 TRAINING PRGM CITY EMPLOYEES		80,000		80,000	
		SUBTOTAL FOR CNTRCTL SVCS		93,697		5,120,848	5,027,151
		SUBTOTAL FOR BUDGET CODE 4613		291,907		5,597,788	5,305,881
BUDGET CODE: 4619 ITB MOBILITY - SAF							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,874			3,874-
		332 PURCH DATA PROCESSING EQUIPT		2,539,473			2,539,473-
		SUBTOTAL FOR PROPTY&EQUIP		2,543,347			2,543,347-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,769,000			9,769,000-
		460 SPECIAL EXPENSE		39,687,653			39,687,653-
		SUBTOTAL FOR OTHR SER&CHR		49,456,653			49,456,653-
		SUBTOTAL FOR BUDGET CODE 4619		52,000,000			52,000,000-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	148,458,127	16	60,629,629	87,828,498-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,294		4,994	1,300-
		SUBTOTAL FOR SUPPLYS&MATL		6,294		4,994	1,300-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,322		2,250	72-
		SUBTOTAL FOR PROPTY&EQUIP		2,322		2,250	72-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,884		9,256	1,372
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300		1,300	
		SUBTOTAL FOR OTHR SER&CHR		9,184		10,556	1,372
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		72,200		72,200	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		10,453			10,453-
		SUBTOTAL FOR CNTRCTL SVCS		82,653		72,200	10,453-
		SUBTOTAL FOR BUDGET CODE 4911		100,453		90,000	10,453-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		18,841		34,341	15,500
		199 DATA PROCESSING SUPPLIES		18,000		18,000	
		SUBTOTAL FOR SUPPLYS&MATL		36,841		52,341	15,500
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		7,250		9,000	1,750
		332 PURCH DATA PROCESSING EQUIPT		18,100		36,000	17,900
		SUBTOTAL FOR PROPTY&EQUIP		25,350		45,000	19,650
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	32,000	1	29,000	3,000-
		613 DATA PROCESSING EQUIPMENT	1	936,201	1	899,201	37,000-
		684 PROF SERV COMPUTER SERVICES		3,925		3,925	
		SUBTOTAL FOR CNTRCTL SVCS	2	972,126	2	932,126	40,000-
		SUBTOTAL FOR BUDGET CODE 4921	2	1,034,317	2	1,029,467	4,850-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		187,951		194,541	6,590
		SUBTOTAL FOR SUPPLYS&MATL		187,951		194,541	6,590
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		23,508		23,508	
		337 BOOKS-OTHER		130		130	
		SUBTOTAL FOR PROPTY&EQUIP		23,638		23,638	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		381,561		381,561	
		403 OFFICE SERVICES		4,348		4,348	
		412 RENTALS OF MISC.EQUIP		32,000		32,000	
		417 ADVERTISING				145,000	145,000
		454 OVERNIGHT TRVL EXP-SPECIAL		4,090			4,090-
		SUBTOTAL FOR OTHR SER&CHR		421,999		562,909	140,910
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	97,050	1	197,050	100,000
		607 MAINT & REP MOTOR VEH EQUIP		3,500		1,000	2,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	28,752	1	28,752	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	135,000	1	35,000			100,000-
		619 SECURITY SERVICES	1	644,219	1	644,219			
		SUBTOTAL FOR CNTRCTL SVCS	4	908,521	4	906,021			2,500-
		SUBTOTAL FOR BUDGET CODE 4931	4	1,542,109	4	1,687,109			145,000
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,644					55,644-
		101 PRINTING SUPPLIES		39,000					39,000-
		SUBTOTAL FOR SUPPLYS&MATL		94,644					94,644-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		73,733					73,733-
		SUBTOTAL FOR CNTRCTL SVCS		73,733					73,733-
		SUBTOTAL FOR BUDGET CODE 4938		168,377					168,377-
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		179,383		303,504			124,121
		101 PRINTING SUPPLIES		77,242		60,326			16,916-
		199 DATA PROCESSING SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		266,625		363,830			97,205
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		48,900					48,900-
		SUBTOTAL FOR PROPTY&EQUIP		48,900					48,900-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		53,551		23,571			29,980-
		SUBTOTAL FOR OTHR SER&CHR		53,551		23,571			29,980-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	211,144	2	181,144			30,000-
		633 TRANSPORTATION EXPENDITURES	1	4,500			1-		4,500-
		671 TRAINING PRGM CITY EMPLOYEES		50					50-
		SUBTOTAL FOR CNTRCTL SVCS	3	215,694	2	181,144	1-		34,550-
		SUBTOTAL FOR BUDGET CODE 4951	3	584,770	2	568,545	1-		16,225-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000,000					4,000,000-
		072001 10F MOTOR VEHICLE FUEL							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		550,000				550,000-
		100	SUPPLIES + MATERIALS - GENERAL		65,603		65,603		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,279,190		7,313,981		4,034,791
		106	MOTOR VEHICLE FUEL		18,791,013		19,341,013		550,000
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL					26,695,806		26,730,597	34,791
30		300	EQUIPMENT GENERAL		13,881		16,256		2,375
		305	MOTOR VEHICLES		30,364,804		31,364,804		1,000,000
		332	PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337	BOOKS-OTHER		6,370		6,370		
	SUBTOTAL FOR PROPTY&EQUIP					30,405,055		31,407,430	1,002,375
40		403	OFFICE SERVICES		4,605		4,605		
		431	LEASING OF MISC EQUIP		94,020		94,020		
		454	OVERNIGHT TRVL EXP-SPECIAL		41,500		7,500		34,000-
		460	SPECIAL EXPENSE		4,718,370		4,718,370		
	SUBTOTAL FOR OTHR SER&CHR					4,858,495		4,824,495	34,000-
60		600	CONTRACTUAL SERVICES GENERAL		1,637,900		2,430,900		793,000
		607	MAINT & REP MOTOR VEH EQUIP	1	1,319,571	1	1,219,571		100,000-
		608	MAINT & REP GENERAL	1	597,151	1	540,151		57,000-
		613	DATA PROCESSING EQUIPMENT	1	208,260	1	208,260		
		671	TRAINING PRGM CITY EMPLOYEES	1	90,555	1	35,000		55,555-
	SUBTOTAL FOR CNTRCTL SVCS				4	3,853,437	4	4,433,882	580,445
	SUBTOTAL FOR BUDGET CODE 4971				4	65,812,793	4	67,396,404	1,583,611
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10		105	AUTOMOTIVE SUPPLIES & MATERIAL		119,492				119,492-
	SUBTOTAL FOR SUPPLYS&MATL					119,492			119,492-
	SUBTOTAL FOR BUDGET CODE 4972					119,492			119,492-
BUDGET CODE: 4974 Fleet Services - Treasury									
30		305	MOTOR VEHICLES		1,705,241				1,705,241-
	SUBTOTAL FOR PROPTY&EQUIP					1,705,241			1,705,241-
	SUBTOTAL FOR BUDGET CODE 4974					1,705,241			1,705,241-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		646,487			646,487-
		SUBTOTAL FOR SUPPLYS&MATL		646,487			646,487-
		SUBTOTAL FOR BUDGET CODE 4977		646,487			646,487-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		393,800			393,800-
		SUBTOTAL FOR SUPPLYS&MATL		393,800			393,800-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		300,000			300,000-
		SUBTOTAL FOR PROPTY&EQUIP		300,000			300,000-
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		951,253			951,253-
		SUBTOTAL FOR OTHR SER&CHR		951,253			951,253-
		SUBTOTAL FOR BUDGET CODE 4978		1,645,053			1,645,053-
BUDGET CODE: 4979 FLEET SVCS DIV FOR CTB (SRG&CRC)							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		11,307,999			11,307,999-
		SUBTOTAL FOR PROPTY&EQUIP		11,307,999			11,307,999-
		SUBTOTAL FOR BUDGET CODE 4979		11,307,999			11,307,999-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,700		8,000	300
		199 DATA PROCESSING SUPPLIES		15,425		15,425	
		SUBTOTAL FOR SUPPLYS&MATL		23,125		23,425	300
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,895		4,895	
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		195		195	
		SUBTOTAL FOR PROPTY&EQUIP		15,090		15,090	
40		OTHR SER&CHR 403 OFFICE SERVICES		985		985	
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500			
		SUBTOTAL FOR OTHR SER&CHR		112,424		112,424			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4981		150,639		152,939		2,300	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	13	84,817,730	12	70,924,464	1-	13,893,266-	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,306		17,500		10,806-	
		110 FOOD & FORAGE SUPPLIES		14,141		14,141			
		117 POSTAGE		41,000		25,000		16,000-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		84,447		57,641		26,806-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,714		4,714			
		314 OFFICE FURITURE				1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			
		337 BOOKS-OTHER		3,300		3,300			
		SUBTOTAL FOR PROPTY&EQUIP		9,514		10,514		1,000	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,450				9,450-	
	131001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		17,240		15,000		2,240-	
	403	OFFICE SERVICES		2,200		2,000		200-	
	417	ADVERTISING		125,000		133,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		153,890		150,000		3,890-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	215,595	1	145,595		70,000-	
		607 MAINT & REP MOTOR VEH EQUIP		1,300		1,500		200	
		608 MAINT & REP GENERAL	1	68,797	1	59,797		9,000-	
		613 DATA PROCESSING EQUIPMENT		18,870		18,870			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		5,954		20,000	14,046
		671 TRAINING PRGM CITY EMPLOYEES		25,208		25,208	
		686 PROF SERV OTHER		31,000		31,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	366,724	2	301,970	64,754-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		494,931		494,931	
		SUBTOTAL FOR FXD MIS CHGS		494,931		494,931	
		SUBTOTAL FOR BUDGET CODE 5001	2	1,109,506	2	1,015,056	94,450-
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		22,000	
		110 FOOD & FORAGE SUPPLIES		6,500			6,500-
		117 POSTAGE		6,290		20,000	13,710
		199 DATA PROCESSING SUPPLIES		4,980		4,980	
		SUBTOTAL FOR SUPPLYS&MATL		39,770		46,980	7,210
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,500		12,500	
		314 OFFICE FURITURE		3,210			3,210-
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		25,710		22,500	3,210-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		5,927		4,627	1,300-
		417 ADVERTISING		2,000,000		2,000,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		93,500		93,500	
		SUBTOTAL FOR OTHR SER&CHR		2,100,927		2,099,127	1,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100			1,100-
		607 MAINT & REP MOTOR VEH EQUIP		1,200		500	700-
		671 TRAINING PRGM CITY EMPLOYEES		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		2,700		500	2,200-
		SUBTOTAL FOR BUDGET CODE 5002		2,169,107		2,169,107	
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,321,000			1,321,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,321,000			1,321,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5009				1,321,000			1,321,000-
TOTAL FOR PERSONNEL BUREAU			2	4,599,613	2	3,184,163	1,415,450-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,500		100,500	
		117 POSTAGE		1,500		1,500	
SUBTOTAL FOR SUPPLYS&MATL				102,000		102,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		31,750		31,750	
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				41,750		31,750	10,000-
SUBTOTAL FOR BUDGET CODE 5101				143,750		133,750	10,000-
TOTAL FOR STAFF SERVICES SECTION				143,750		133,750	10,000-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 HEALTH SERVICE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,557		123,057	61,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		311,232		136,382	174,850-
		117 POSTAGE		25,000		25,000	
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				406,089		292,739	113,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,800		10,800	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,167		2,167	
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,200		1,200	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		338 LIBRARY BOOKS		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		22,167		22,167	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,100		7,100	
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		11,500		10,000	1,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		250		250	
		608 MAINT & REP GENERAL	1	253,000	1	253,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,200	1	7,200	
		686 PROF SERV OTHER	42	796,700	42	796,700	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,057,150	44	1,057,150	
		SUBTOTAL FOR BUDGET CODE 5601	44	1,496,906	44	1,382,056	114,850-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		11,640			11,640-
		SUBTOTAL FOR SUPPLYS&MATL		11,640			11,640-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		62,714			62,714-
		SUBTOTAL FOR PROPTY&EQUIP		62,714			62,714-
		SUBTOTAL FOR BUDGET CODE 5606		74,354			74,354-
		TOTAL FOR HEALTH SERVICES DIVISION	44	1,571,260	44	1,382,056	189,204-
		TOTAL FOR ADMINISTRATION-OTPS	172	389,286,922	169	255,789,895	3- 133,497,027-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,951,776	389,286,922	37,703,735	255,789,895	133,497,027-
FINANCIAL PLAN SAVINGS		2,963,445-		15,716,199	18,679,644
APPROPRIATION		386,323,477		271,506,094	114,817,383-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		290,930,398		270,851,094	20,079,304-
OTHER CATEGORICAL		765,979			765,979-
CAPITAL FUNDS - I.F.A.					
STATE		65,153,353			65,153,353-
FEDERAL - C.D.				643,000	28,725,763-
FEDERAL - OTHER		29,368,763		12,000	92,984-
INTRA-CITY SALES		104,984			
TOTAL		386,323,477		271,506,094	114,817,383-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		89,776			17,109
			199	DATA PROCESSING SUPPLIES		188,006			188,006
		SUBTOTAL FOR SUPPLYS&MATL				277,782			294,891
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,227			4,227
			302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000
			314	OFFICE FURITURE		30,000			30,000
			315	OFFICE EQUIPMENT		1,000			1,000
			319	SECURITY EQUIPMENT		4,200			4,200
			332	PURCH DATA PROCESSING EQUIPT		42,199			42,199
			337	BOOKS-OTHER		200			200
		SUBTOTAL FOR PROPTY&EQUIP				90,826			78,626
40	OTHR SER&CHR 856001	40X		CONTRACTUAL SERVICES-GENERAL		2,409			2,409
		400		CONTRACTUAL SERVICES-GENERAL		40,000			40,000
		403		OFFICE SERVICES		6,000			6,000
		412		RENTALS OF MISC.EQUIP		1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR				49,409			47,000
60	CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP	1	400		1	400
		608		MAINT & REP GENERAL	1	500		1	500
		622		TEMPORARY SERVICES	1	100		1	100
		671		TRAINING PRGM CITY EMPLOYEES	1	2,250		1-	2,250-
		SUBTOTAL FOR CNTRCTL SVCS		4		3,250		3	1,000
		SUBTOTAL FOR BUDGET CODE 6101		4		421,267		3	421,517
BUDGET CODE: 6105 Planning & Engineering Unit									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,022			31,408
		SUBTOTAL FOR SUPPLYS&MATL				24,022			31,408
60	CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	5,000		1	5,000
		671		TRAINING PRGM CITY EMPLOYEES		250			250-
		SUBTOTAL FOR CNTRCTL SVCS		1		5,250		1	5,000
		SUBTOTAL FOR BUDGET CODE 6105		1		29,272		1	36,408

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			5	450,539	4	457,925	1-	7,386
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WEP Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 6120		4,000		4,000		
TOTAL FOR WARRANT DIVISION				4,000		4,000		
TOTAL FOR CRIMINAL JUSTICE-OTPS			5	454,539	4	461,925	1-	7,386

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,409	454,539		461,925	7,386
FINANCIAL PLAN SAVINGS APPROPRIATION		454,539		461,925	7,386

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		450,539		457,925	7,386
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		454,539		461,925	7,386

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,939			12,939-
		SUBTOTAL FOR SUPPLYS&MATL		12,939			12,939-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000		489	511-
		SUBTOTAL FOR PROPTY&EQUIP		1,000		489	511-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1		1	13,450	13,450
		SUBTOTAL FOR CNTRCTL SVCS	1		1	13,450	13,450
		SUBTOTAL FOR BUDGET CODE 7902	1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
		SUBTOTAL FOR SUPPLYS&MATL		1,753		1,753	
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		3,000		6,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500		2,500	4,000-
		SUBTOTAL FOR OTHR SER&CHR		9,500		8,500	1,000-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		17,500		18,500	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	20,917	1	21,917	1,000
		SUBTOTAL FOR BUDGET CODE 7903	1	32,170	1	32,170	
		TOTAL FOR	2	46,109	2	46,109	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		7,000		7,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		160,200		160,200	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					160,200		160,200		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,233,800		1,233,800			
SUBTOTAL FOR CNTRCTL SVCS					1,233,800		1,233,800		
SUBTOTAL FOR BUDGET CODE 7301					1,401,000		1,401,000		
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011			
		100 SUPPLIES + MATERIALS - GENERAL		323,916		160,300			163,616-
SUBTOTAL FOR SUPPLYS&MATL					372,927		209,311		163,616-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000		90,000			
SUBTOTAL FOR CNTRCTL SVCS					90,000		90,000		
SUBTOTAL FOR BUDGET CODE 7400					462,927		299,311		163,616-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		210,686		210,686			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294			
		110 FOOD & FORAGE SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		50,000		50,000			
SUBTOTAL FOR SUPPLYS&MATL					301,980		301,980		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		218,800		218,800			
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000			
		305 MOTOR VEHICLES		654,175		654,175			
		314 OFFICE FURITURE		15,000		15,000			
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000			
		337 BOOKS-OTHER		2,500		2,500			
SUBTOTAL FOR PROPTY&EQUIP					950,475		950,475		
40 OTHR SER&CHR		403 OFFICE SERVICES		23,500		23,500			
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
SUBTOTAL FOR OTHR SER&CHR					38,500		38,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	245,000	1	245,000			
		607 MAINT & REP MOTOR VEH EQUIP	1	72,917	1	72,917			
		608 MAINT & REP GENERAL	1	26,902	1	26,902			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	40,000	1	40,000	
		619 SECURITY SERVICES	2	1,346,000	2	1,346,000	
		684 PROF SERV COMPUTER SERVICES	1	237,120	1	237,120	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,967,939	7	1,967,939	
		SUBTOTAL FOR BUDGET CODE 7401	7	3,258,894	7	3,258,894	
BUDGET CODE: 7402 PlaNYC 2030							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,000			175,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		244,130		69,130	175,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,354		16,354	125,000-
		305 MOTOR VEHICLES		36,570		36,570	
		SUBTOTAL FOR PROPTY&EQUIP		177,924		52,924	125,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,953		419,953	362,000
		686 PROF SERV OTHER		1,262,880		1,262,880	
		SUBTOTAL FOR CNTRCTL SVCS		1,320,833		1,682,833	362,000
		SUBTOTAL FOR BUDGET CODE 7402		1,742,887		1,804,887	62,000
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		60,000			60,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000			75,000-
		106 MOTOR VEHICLE FUEL		60,000			60,000-
		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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 7405			331,500					331,500-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,280,500			2,280,500		
		SUBTOTAL FOR PROPTY&EQUIP			2,280,500			2,280,500		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 7411			2,285,500			2,285,500		
BUDGET CODE: 7501 HIGHWAY DISTRICT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,065			37,065		
		SUBTOTAL FOR SUPPLYS&MATL			37,065			37,065		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			381,876			149,626		232,250-
		332 PURCH DATA PROCESSING EQUIPT			750			750		
		337 BOOKS-OTHER			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			383,126			150,876		232,250-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1	14,000		1	14,000		
		608 MAINT & REP GENERAL		1	8,703		1	8,703		
		613 DATA PROCESSING EQUIPMENT		1			1	150,000		150,000
		671 TRAINING PRGM CITY EMPLOYEES		1	84,545		1	87,545		3,000
		686 PROF SERV OTHER		1	49,256		1	49,256		
		SUBTOTAL FOR CNTRCTL SVCS		5	156,504		5	309,504		153,000
		SUBTOTAL FOR BUDGET CODE 7501		5	579,695		5	497,445		82,250-
BUDGET CODE: 7601 MOUNTED UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			79,486			79,486		
		107 MEDICAL,SURGICAL & LAB SUPPLY			24,000			24,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		64,132		63,332			800-
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		172,618		171,818			800-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,375		21,000			9,375-
		337 BOOKS-OTHER		138		138			
		SUBTOTAL FOR PROPTY&EQUIP		30,513		21,138			9,375-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		29,059		10,000			19,059-
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		686 PROF SERV OTHER	1	84,000	1	74,300			9,700-
		SUBTOTAL FOR CNTRCTL SVCS	2	115,059	2	86,300			28,759-
		SUBTOTAL FOR BUDGET CODE 7601	2	318,190	2	279,256			38,934-
BUDGET CODE: 7608 MOUNTED UNIT-FAF									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000					3,000-
		110 FOOD & FORAGE SUPPLIES		58,000					58,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,000					121,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,000					17,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000					17,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 7608		140,000					140,000-
BUDGET CODE: 7701 TRANSIT DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,559		44,559			10,000
		110 FOOD & FORAGE SUPPLIES		12,169		12,169			
		199 DATA PROCESSING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		96,728		106,728			10,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		38,165		52,500			14,335
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000			
		337 BOOKS-OTHER		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				60,165		74,500	14,335
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		210			210-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		460 SPECIAL EXPENSE		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				13,210		3,000	10,210-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		3,500		500	3,000-
SUBTOTAL FOR SOCIAL SERV				3,500		500	3,000-
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-
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		15,107		16,790	1,683
SUBTOTAL FOR SUPPLYS&MATL				15,107		16,790	1,683
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		314 OFFICE FURITURE		683			683-
SUBTOTAL FOR PROPTY&EQUIP				1,683			1,683-
SUBTOTAL FOR BUDGET CODE 7901				16,790		16,790	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			16	10,743,974	16	10,049,674	694,300-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			18	10,790,083	18	10,095,783	694,300-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,011	10,790,083	49,011	10,095,783	694,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,790,083		10,095,783	694,300-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,318,583		10,095,783	222,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		331,500			331,500-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		10,790,083		10,095,783	694,300-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,969	4,413,964,318	51,068	4,470,537,417	56,573,099
FINANCIAL PLAN SAVINGS	399	266,137,125	399	272,049,426	5,912,301
APPROPRIATION	51,368	4,680,101,443	51,467	4,742,586,843	62,485,400

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,409,762,159	4,470,757,709	60,995,550
OTHER CATEGORICAL	12,119,439		12,119,439-
CAPITAL FUNDS - I.F.A.			
STATE	2,900,143	644,464	2,255,679-
FEDERAL - C.D.			
FEDERAL - OTHER	16,407,152	26,802,852	10,395,700
INTRA-CITY SALES	238,912,550	244,381,818	5,469,268
TOTAL	4,680,101,443	4,742,586,843	62,485,400
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,659,030	754,697,418	58,361,256	355,865,909	398,831,509-
FINANCIAL PLAN SAVINGS		11,415,826-		11,867,817	23,283,643
APPROPRIATION		743,281,592		367,733,726	375,547,866-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		391,813,116		361,553,092	30,260,024-
OTHER CATEGORICAL		1,938,632			1,938,632-
CAPITAL FUNDS - I.F.A.					
STATE		68,783,707		87,544	68,696,163-
FEDERAL - C.D.					
FEDERAL - OTHER		275,232,346		722,941	274,509,405-
INTRA-CITY SALES		5,513,791		5,370,149	143,642-
TOTAL		743,281,592		367,733,726	375,547,866-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	50,969	4,413,964,318	51,068	4,470,537,417	56,573,099
FINANCIAL PLAN SAVINGS	399	266,137,125	399	272,049,426	5,912,301
APPROPRIATION	51,368	4,680,101,443	51,467	4,742,586,843	62,485,400
OTPS					
TOTALS FOR OPERATING BUDGET		754,697,418		355,865,909	398,831,509-
FINANCIAL PLAN SAVINGS		11,415,826-		11,867,817	23,283,643
APPROPRIATION		743,281,592		367,733,726	375,547,866-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50,969	5,168,661,736	51,068	4,826,403,326	342,258,410-
FINANCIAL PLAN SAVINGS	399	254,721,299	399	283,917,243	29,195,944
APPROPRIATION	51,368	5,423,383,035	51,467	5,110,320,569	313,062,466-
FUNDING					
CITY		4,801,575,275		4,832,310,801	30,735,526
OTHER CATEGORICAL		14,058,071			14,058,071-
CAPITAL FUNDS - I.F.A.					
STATE		71,683,850		732,008	70,951,842-
FEDERAL - C.D.					
FEDERAL - OTHER		291,639,498		27,525,793	264,113,705-
INTRA-CITY SALES		244,426,341		249,751,967	5,325,626
TOTAL FUNDING		5,423,383,035		5,110,320,569	313,062,466-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000				95,000-	
SUBTOTAL FOR F/T SALARIED				95,000				95,000-	
SUBTOTAL FOR BUDGET CODE Z001				95,000				95,000-	
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	563,751	8	714,533	2	150,782	
SUBTOTAL FOR F/T SALARIED				6	563,751	8	714,533	2	150,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2		4		2	
		042 LONGEVITY DIFFERENTIAL		3,546		3,559		13	
		043 SHIFT DIFFERENTIAL		286		290		4	
		045 HOLIDAY PAY		82		87		5	
		047 OVERTIME		3,483		3,502		19	
		061 SUPPER MONEY		87		87			
SUBTOTAL FOR ADD GRS PAY					7,486		7,529	43	
SUBTOTAL FOR BUDGET CODE 1600				6	571,237	8	722,062	2	150,825
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	563,210	6	572,119		8,909	
SUBTOTAL FOR F/T SALARIED				6	563,210	6	572,119	8,909	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		36,506			
		043 SHIFT DIFFERENTIAL		26,599		27,080		481	
		045 HOLIDAY PAY		20,541		20,915		374	
		048 OVERTIME UNIFORM FORCES		11,776		11,815		39	
SUBTOTAL FOR ADD GRS PAY					95,422		96,316	894	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,460			
SUBTOTAL FOR FRINGE BENES					2,460		2,460		
SUBTOTAL FOR BUDGET CODE 1601				6	661,092	6	670,895	9,803	
BUDGET CODE: 3105 FISCAL SERVICES - IFA									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000			
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,160,096	15	1,160,096			
SUBTOTAL FOR F/T SALARIED			15	1,160,096	15	1,160,096			
SUBTOTAL FOR BUDGET CODE 3330			15	1,160,096	15	1,160,096			
BUDGET CODE: 3350 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3350									
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	328,126	6	328,126			
SUBTOTAL FOR F/T SALARIED			6	328,126	6	328,126			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71		118		47	
		042 LONGEVITY DIFFERENTIAL		4,411		4,784		373	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		7,182		7,291			109
		045 HOLIDAY PAY		6,025		6,174			149
		047 OVERTIME		19,733		20,281			548
		061 SUPPER MONEY		729		729			
		SUBTOTAL FOR ADD GRS PAY		38,151		39,377			1,226
		SUBTOTAL FOR BUDGET CODE 4200	6	366,277	6	367,503			1,226
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,389	4	360,389			
		SUBTOTAL FOR F/T SALARIED	4	360,389	4	360,389			
		SUBTOTAL FOR BUDGET CODE 4300	4	360,389	4	360,389			
BUDGET CODE: 5110 Firefighter Hiring Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,180,642	54	3,180,642			
		SUBTOTAL FOR F/T SALARIED	54	3,180,642	54	3,180,642			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		177			69
		042 LONGEVITY DIFFERENTIAL		866		1,429			563
		043 SHIFT DIFFERENTIAL		272		437			165
		045 HOLIDAY PAY		347		573			226
		047 OVERTIME		43,522		44,350			828
		061 SUPPER MONEY		19		19			
		SUBTOTAL FOR ADD GRS PAY		45,134		46,985			1,851
		SUBTOTAL FOR BUDGET CODE 5110	54	3,225,776	54	3,227,627			1,851
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	547,525	6	472,134	1-		75,391-
		SUBTOTAL FOR F/T SALARIED	7	547,525	6	472,134	1-		75,391-
03 UNSALARIED		031 UNSALARIED		92,434		92,434			
		SUBTOTAL FOR UNSALARIED		92,434		92,434			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		7,642		7,642			
		045 HOLIDAY PAY		42,097		42,097			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		5,173		5,173			
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210	7	783,960	6	708,569	1-		75,391-
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		32,554			11,993
		SUBTOTAL FOR UNSALARIED		20,561		32,554			11,993
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		94		156			62
		042 LONGEVITY DIFFERENTIAL		1,129		1,623			494
		043 SHIFT DIFFERENTIAL		38,255		38,400			145
		045 HOLIDAY PAY		23,867		24,065			198
		047 OVERTIME		26,318		27,045			727
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		94,209		95,835			1,626
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	451,612	5	465,231			13,619
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,207	2	137,207			
		SUBTOTAL FOR F/T SALARIED	2	137,207	2	137,207			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,555		27,555			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		2,513,421		2,513,421			
		SUBTOTAL FOR F/T SALARIED		2,513,421		2,513,421			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,115,963		1,115,963			
		SUBTOTAL FOR FRINGE BENES		1,115,963		1,115,963			
		SUBTOTAL FOR BUDGET CODE 5412		3,629,384		3,629,384			
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,116		1,056,116			
		SUBTOTAL FOR F/T SALARIED		1,056,116		1,056,116			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
		SUBTOTAL FOR FRINGE BENES		492,909		492,909			
		SUBTOTAL FOR BUDGET CODE 5422		1,549,025		1,549,025			
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,346,317		2,346,317			
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
		SUBTOTAL FOR F/T SALARIED		3,147,349		3,147,349			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
		SUBTOTAL FOR FRINGE BENES		1,659,456		1,659,456			
		SUBTOTAL FOR BUDGET CODE 5452		4,806,805		4,806,805			
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	628,675	6	472,107	2-	156,568-	
		SUBTOTAL FOR F/T SALARIED	8	628,675	6	472,107	2-	156,568-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5535			8	628,675	6	472,107	2-	156,568-
BUDGET CODE: 5550 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,179,576	60	5,181,455		1,879
SUBTOTAL FOR F/T SALARIED			60	5,179,576	60	5,181,455		1,879
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,514		50,534		20
		042 LONGEVITY DIFFERENTIAL		3,536		3,698		162
		043 SHIFT DIFFERENTIAL		18,736		18,783		47
		045 HOLIDAY PAY		37,786		37,851		65
		047 OVERTIME		1,562,674		1,562,908		234
SUBTOTAL FOR ADD GRS PAY				1,673,246		1,673,774		528
SUBTOTAL FOR BUDGET CODE 5550			60	6,852,822	60	6,855,229		2,407
TOTAL FOR			174	25,377,666	173	25,230,438	1-	147,228-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,847,924	14	1,847,924		
SUBTOTAL FOR F/T SALARIED			14	1,847,924	14	1,847,924		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
		042 LONGEVITY DIFFERENTIAL		6,820		6,820		
		047 OVERTIME		902		902		
		061 SUPPER MONEY		251		251		
SUBTOTAL FOR ADD GRS PAY				15,276		15,276		
SUBTOTAL FOR BUDGET CODE 1000			14	1,863,200	14	1,863,200		
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	104,394	1	107,364		2,970
SUBTOTAL FOR F/T SALARIED			1	104,394	1	107,364		2,970

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,675		5,836			161
		045 HOLIDAY PAY		4,335		4,459			124
		048 OVERTIME UNIFORM FORCES		2,366		2,379			13
		SUBTOTAL FOR ADD GRS PAY		20,376		20,674			298
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 1001	1	125,290	1	128,558			3,268
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	592,785	16	1,167,489		8	574,704
		004 FULL TIME UNIFORMED PERSONNEL			1	90,457		1	90,457
		SUBTOTAL FOR F/T SALARIED	8	592,785	17	1,257,946		9	665,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,442			3
		042 LONGEVITY DIFFERENTIAL		10,988		11,014			26
		043 SHIFT DIFFERENTIAL		925		932			7
		045 HOLIDAY PAY		674		684			10
		047 OVERTIME		3,361		3,399			38
		061 SUPPER MONEY		158		158			
		SUBTOTAL FOR ADD GRS PAY		18,545		18,629			84
		SUBTOTAL FOR BUDGET CODE 1010	8	611,330	17	1,276,575		9	665,245
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,042,867	11	967,476		1-	75,391-
		SUBTOTAL FOR F/T SALARIED	12	1,042,867	11	967,476		1-	75,391-
03 UNSALARIED		031 UNSALARIED		58,829		60,480			1,651
		SUBTOTAL FOR UNSALARIED		58,829		60,480			1,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,448		2,457			9
		042 LONGEVITY DIFFERENTIAL		6,469		6,542			73
		043 SHIFT DIFFERENTIAL		486		507			21
		045 HOLIDAY PAY		2,515		2,544			29
		047 OVERTIME		14,092		14,198			106
		061 SUPPER MONEY		658		658			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				26,668		26,906		238
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121		
SUBTOTAL FOR FRINGE BENES				121		121		
SUBTOTAL FOR BUDGET CODE 1200			12	1,128,485	11	1,054,983	1-	73,502-
TOTAL FOR OFFICE OF THE FIRE COMM			35	3,728,305	43	4,323,316	8	595,011
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,566	1	122,566		
SUBTOTAL FOR F/T SALARIED			1	122,566	1	122,566		
SUBTOTAL FOR BUDGET CODE 2000			1	122,566	1	122,566		
TOTAL FOR FIRST DEPUTY COMMISSIONER			1	122,566	1	122,566		
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,499	5	333,499		
SUBTOTAL FOR F/T SALARIED			5	333,499	5	333,499		
03 UNSALARIED		031 UNSALARIED		158,514		160,137		1,623
SUBTOTAL FOR UNSALARIED				158,514		160,137		1,623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,440		2,443		3
		042 LONGEVITY DIFFERENTIAL		3,119		3,147		28
		043 SHIFT DIFFERENTIAL		13		21		8
		045 HOLIDAY PAY		3,086		3,097		11
		047 OVERTIME		187		229		42
		061 SUPPER MONEY		48		48		
SUBTOTAL FOR ADD GRS PAY				8,893		8,985		92

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			5	500,906	5	502,621		1,715
TOTAL FOR BOARD OF TRUSTEES			5	500,906	5	502,621		1,715
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	374,759	3	299,368	1-	75,391-
SUBTOTAL FOR F/T SALARIED			4	374,759	3	299,368	1-	75,391-
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	380,686	3	305,295	1-	75,391-
TOTAL FOR LABOR RELATIONS			4	380,686	3	305,295	1-	75,391-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,571,380	18	1,495,989	1-	75,391-
SUBTOTAL FOR F/T SALARIED			19	1,571,380	18	1,495,989	1-	75,391-
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		30,120		30,120		
		061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY				59,204		59,204		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES				2,108		2,108		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000			19	1,632,692	18	1,557,301	1-	75,391-
TOTAL FOR SUPPORT SERVICES			19	1,632,692	18	1,557,301	1-	75,391-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,547,733	41	2,547,733		
SUBTOTAL FOR F/T SALARIED			41	2,547,733	41	2,547,733		
02 OTH SALARIED		021 PART-TIME POSITIONS		206,091		211,386		5,295
SUBTOTAL FOR OTH SALARIED				206,091		211,386		5,295
03 UNSALARIED		031 UNSALARIED		239,925		241,210		1,285
SUBTOTAL FOR UNSALARIED				239,925		241,210		1,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,094		17,212		118
		042 LONGEVITY DIFFERENTIAL		138,013		138,962		949
		043 SHIFT DIFFERENTIAL		457		735		278
		045 HOLIDAY PAY		10,476		10,856		380
		047 OVERTIME		70,688		72,084		1,396
		061 SUPPER MONEY		727		727		
SUBTOTAL FOR ADD GRS PAY				237,455		240,576		3,121
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	3,232,370	41	3,242,071		9,701
BUDGET CODE: 5101 PERSONNEL-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	900,290	7	921,078		20,788
SUBTOTAL FOR F/T SALARIED			7	900,290	7	921,078		20,788
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000		
		043 SHIFT DIFFERENTIAL		48,919		50,041		1,122
		045 HOLIDAY PAY		36,841		37,714		873

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		16,563		16,652	89
		SUBTOTAL FOR ADD GRS PAY		158,323		160,407	2,084
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640	
		SUBTOTAL FOR FRINGE BENES		3,640		3,640	
		SUBTOTAL FOR BUDGET CODE 5101	7	1,062,253	7	1,085,125	22,872
		TOTAL FOR PERSONNEL	48	4,294,623	48	4,327,196	32,573
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,224,775	19	1,224,775	
		SUBTOTAL FOR F/T SALARIED	19	1,224,775	19	1,224,775	
03 UNSALARIED		031 UNSALARIED		52,354		57,130	4,776
		SUBTOTAL FOR UNSALARIED		52,354		57,130	4,776
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355	
		041 ASSIGNMENT DIFFERENTIAL		9,283		9,285	2
		042 LONGEVITY DIFFERENTIAL		146,654		146,666	12
		043 SHIFT DIFFERENTIAL		14		18	4
		045 HOLIDAY PAY		2,710		2,715	5
		047 OVERTIME		1,673		1,690	17
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		164,708		164,748	40
		SUBTOTAL FOR BUDGET CODE 5200	19	1,441,837	19	1,446,653	4,816
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,466,831	26	3,544,043	77,212
		SUBTOTAL FOR F/T SALARIED	26	3,466,831	26	3,544,043	77,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		167,177		171,347	4,170
		045 HOLIDAY PAY		125,992		129,235	3,243

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		61,519		61,850		331	
		SUBTOTAL FOR ADD GRS PAY		546,688		554,432		7,744	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	4,022,864	26	4,107,820		84,956	
		TOTAL FOR HEALTH SERVICES	45	5,464,701	45	5,554,473		89,772	
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	916,531	9	841,140	1-	75,391-	
		SUBTOTAL FOR F/T SALARIED	10	916,531	9	841,140	1-	75,391-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		2		1	
		042 LONGEVITY DIFFERENTIAL		8,900		8,907		7	
		043 SHIFT DIFFERENTIAL		13		15		2	
		045 HOLIDAY PAY		4		7		3	
		047 OVERTIME		3,640		3,650		10	
		061 SUPPER MONEY		331		331			
		SUBTOTAL FOR ADD GRS PAY		12,889		12,912		23	
		SUBTOTAL FOR BUDGET CODE 5510	10	929,420	9	854,052	1-	75,368-	
		TOTAL FOR INVESTIGATIONS AND TRIALS	10	929,420	9	854,052	1-	75,368-	
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE									
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	17,616,452	248	17,971,095	1	354,643	
		SUBTOTAL FOR F/T SALARIED	247	17,616,452	248	17,971,095	1	354,643	
03 UNSALARIED		031 UNSALARIED		105,517		109,505		3,988	
			838						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					105,517				3,988
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		330,483		331,136			653
		042 LONGEVITY DIFFERENTIAL		62,994		68,251			5,257
		043 SHIFT DIFFERENTIAL		584,584		586,120			1,536
		045 HOLIDAY PAY		383,043		385,149			2,106
		047 OVERTIME		3,685,202		3,692,939			7,737
		061 SUPPER MONEY		997		997			
SUBTOTAL FOR ADD GRS PAY					5,047,303				17,289
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
SUBTOTAL FOR FRINGE BENES					8,341				
SUBTOTAL FOR BUDGET CODE 5520				247	22,777,613	248		1	375,920
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	104,394	1	107,364			2,970
SUBTOTAL FOR F/T SALARIED				1	104,394	1			2,970
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,675		5,836			161
		045 HOLIDAY PAY		4,335		4,459			124
		048 OVERTIME UNIFORM FORCES		2,366		2,379			13
SUBTOTAL FOR ADD GRS PAY					20,376				298
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
SUBTOTAL FOR FRINGE BENES					520				
SUBTOTAL FOR BUDGET CODE 5521				1	125,290	1		1	3,268
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	909,382	16	910,935			1,553
SUBTOTAL FOR F/T SALARIED				16	909,382	16			1,553
03 UNSALARIED		031 UNSALARIED		56,675		56,675			
SUBTOTAL FOR UNSALARIED					56,675				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	1,080,055	16	1,081,608		1,553
			TOTAL FOR FLEET MAINTENANCE	264	23,982,958	265	24,363,699	1	380,741
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED			001 FULL YEAR POSITIONS	109	8,697,601	109	8,894,850		197,249
			SUBTOTAL FOR F/T SALARIED	109	8,697,601	109	8,894,850		197,249
03 UNSALARIED			031 UNSALARIED		49,418		49,418		
			SUBTOTAL FOR UNSALARIED		49,418		49,418		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		26,562		26,620		58
			042 LONGEVITY DIFFERENTIAL		17,083		17,549		466
			043 SHIFT DIFFERENTIAL		1,665		1,801		136
			045 HOLIDAY PAY		36,013		36,200		187
			047 OVERTIME		1,656,868		1,657,555		687
			061 SUPPER MONEY		463		463		
			SUBTOTAL FOR ADD GRS PAY		1,738,654		1,740,188		1,534
06 FRINGE BENES			081 ANNUITY CONTRIBUTIONS		686,586		569,042		117,544-
			SUBTOTAL FOR FRINGE BENES		686,586		569,042		117,544-
			SUBTOTAL FOR BUDGET CODE 5530	109	11,172,259	109	11,253,498		81,239
			TOTAL FOR BUILDINGS	109	11,172,259	109	11,253,498		81,239
				840					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	265,149	2	265,149	
SUBTOTAL FOR F/T SALARIED			2	265,149	2	265,149	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000			2	268,579	2	268,579	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	268,579	2	268,579	
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,683,062	24	1,683,062	
SUBTOTAL FOR F/T SALARIED			24	1,683,062	24	1,683,062	
03 UNSALARIED		031 UNSALARIED		37,042		38,314	1,272
SUBTOTAL FOR UNSALARIED				37,042		38,314	1,272
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,215		4,257	42
		042 LONGEVITY DIFFERENTIAL		38,568		38,903	335
		043 SHIFT DIFFERENTIAL		161		258	97
		045 HOLIDAY PAY		9,481		9,616	135
		047 OVERTIME		39,473		39,965	492
		061 SUPPER MONEY		1,225		1,225	
SUBTOTAL FOR ADD GRS PAY				93,123		94,224	1,101
SUBTOTAL FOR BUDGET CODE 3110			24	1,813,227	24	1,815,600	2,373
TOTAL FOR PENSIONS DIVISION			24	1,813,227	24	1,815,600	2,373
			841				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,810,659	26	1,944,978	2	134,319
		SUBTOTAL FOR F/T SALARIED	24	1,810,659	26	1,944,978	2	134,319
03 UNSALARIED		031 UNSALARIED		668,007		683,753		15,746
		SUBTOTAL FOR UNSALARIED		668,007		683,753		15,746
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,179		5,246		67
		042 LONGEVITY DIFFERENTIAL		55,681		56,225		544
		043 SHIFT DIFFERENTIAL		1,956		2,115		159
		045 HOLIDAY PAY		30,905		31,122		217
		047 OVERTIME		72,609		73,409		800
		061 SUPPER MONEY		2,173		2,173		
		SUBTOTAL FOR ADD GRS PAY		168,503		170,290		1,787
		SUBTOTAL FOR BUDGET CODE 3100	24	2,647,169	26	2,799,021	2	151,852
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,258,775	19	1,258,775		
		SUBTOTAL FOR F/T SALARIED	19	1,258,775	19	1,258,775		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972		
		042 LONGEVITY DIFFERENTIAL		28,195		28,195		
		047 OVERTIME		4,517		4,517		
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		41,834		41,834		
		SUBTOTAL FOR BUDGET CODE 3500	19	1,300,609	19	1,300,609		
		TOTAL FOR FISCAL SERVICES	43	3,947,778	45	4,099,630	2	151,852
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,101,417	14	1,101,417	
		SUBTOTAL FOR F/T SALARIED	14	1,101,417	14	1,101,417	
03 UNSALARIED		031 UNSALARIED		46,569		46,569	
		SUBTOTAL FOR UNSALARIED		46,569		46,569	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,037		12,037	
		061 SUPPER MONEY		48		48	
		SUBTOTAL FOR ADD GRS PAY		19,565		19,565	
		SUBTOTAL FOR BUDGET CODE 3200	14	1,167,551	14	1,167,551	
		TOTAL FOR BUDGET SERVICES	14	1,167,551	14	1,167,551	
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,599,341	123	10,222,384	5-
		SUBTOTAL FOR F/T SALARIED	128	10,599,341	123	10,222,384	5-
03 UNSALARIED		031 UNSALARIED		415,499		415,499	
		SUBTOTAL FOR UNSALARIED		415,499		415,499	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,403		44,469	66
		042 LONGEVITY DIFFERENTIAL		385,285		385,817	532
		043 SHIFT DIFFERENTIAL		70,979		71,135	156
		045 HOLIDAY PAY		52,755		52,968	213
		047 OVERTIME		430,298		431,081	783
		061 SUPPER MONEY		9,318		9,318	
		SUBTOTAL FOR ADD GRS PAY		993,038		994,788	1,750
		SUBTOTAL FOR BUDGET CODE 3300	128	12,007,878	123	11,632,671	5-
			843				375,207-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,441,781	41	3,366,390	1-	75,391-
SUBTOTAL FOR F/T SALARIED			42	3,441,781	41	3,366,390	1-	75,391-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,257		137,260		3
		042 LONGEVITY DIFFERENTIAL		34		56		22
		043 SHIFT DIFFERENTIAL		4,027		4,033		6
		045 HOLIDAY PAY		62,912		62,920		8
		047 OVERTIME		599,568		599,600		32
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				803,808		803,879		71
SUBTOTAL FOR BUDGET CODE 3310			42	4,245,589	41	4,170,269	1-	75,320-
TOTAL FOR BICS			170	16,253,467	164	15,802,940	6-	450,527-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	952,511	14	952,511		
SUBTOTAL FOR F/T SALARIED			14	952,511	14	952,511		
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		2,384		2,384		
		061 SUPPER MONEY		208		208		
SUBTOTAL FOR ADD GRS PAY				24,572		24,572		
SUBTOTAL FOR BUDGET CODE 3400			14	1,045,278	14	1,045,278		
TOTAL FOR MANAGEMENT POLICY AND REVIEW			14	1,045,278	14	1,045,278		
			844					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,980,285	36	2,537,242	7 556,957
		SUBTOTAL FOR F/T SALARIED	29	1,980,285	36	2,537,242	7 556,957
03 UNSALARIED		031 UNSALARIED		136,790		136,790	
		SUBTOTAL FOR UNSALARIED		136,790		136,790	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,131		16,146	15
		042 LONGEVITY DIFFERENTIAL		59,921		60,042	121
		043 SHIFT DIFFERENTIAL		2,024		2,060	36
		045 HOLIDAY PAY		3,771		3,819	48
		047 OVERTIME		6,675		6,853	178
		061 SUPPER MONEY		1,415		1,415	
		SUBTOTAL FOR ADD GRS PAY		89,937		90,335	398
		SUBTOTAL FOR BUDGET CODE 4000	29	2,207,012	36	2,764,367	7 557,355
		TOTAL FOR LEGAL	29	2,207,012	36	2,764,367	7 557,355
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	805,200	10	880,591	1 75,391
		SUBTOTAL FOR F/T SALARIED	9	805,200	10	880,591	1 75,391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		110	2
		042 LONGEVITY DIFFERENTIAL		4,820		4,833	13
		043 SHIFT DIFFERENTIAL		332		335	3
		045 HOLIDAY PAY		715		720	5
		047 OVERTIME		7,871		7,889	18
		061 SUPPER MONEY		292		292	
		SUBTOTAL FOR ADD GRS PAY		14,138		14,179	41

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1500			9	819,338	10	894,770		1	75,432
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			9	819,338	10	894,770		1	75,432
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT									
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	760,794	12	927,403		3	166,609
SUBTOTAL FOR F/T SALARIED			9	760,794	12	927,403		3	166,609
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		33,491		33,491			
		061 SUPPER MONEY		434		434			
SUBTOTAL FOR ADD GRS PAY				39,890		39,890			
SUBTOTAL FOR BUDGET CODE 4100			9	800,684	12	967,293		3	166,609
TOTAL FOR AFFIRMATIVE EMPLOYMENT			9	800,684	12	967,293		3	166,609
RESPONSIBILITY CENTER: 0051 CONVERSION NAME									
BUDGET CODE: 3600 REVENUE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	558,598	8	558,598			
SUBTOTAL FOR F/T SALARIED			8	558,598	8	558,598			
03 UNSALARIED		031 UNSALARIED		63,528		63,528			
SUBTOTAL FOR UNSALARIED				63,528		63,528			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,125		7,130			5
		042 LONGEVITY DIFFERENTIAL		6,768		6,813			45
		043 SHIFT DIFFERENTIAL		73		87			14
		045 HOLIDAY PAY		3,409		3,427			18
		047 OVERTIME		7,642		7,708			66

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		405		405		
		SUBTOTAL FOR ADD GRS PAY		25,422		25,570		148
		SUBTOTAL FOR BUDGET CODE 3600	8	647,548	8	647,696		148
		TOTAL FOR CONVERSION NAME	8	647,548	8	647,696		148
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,036	106,557,244	1,048	107,868,159	12	1,310,915

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,036	106,557,244	1,048	107,868,159	1,310,915
FINANCIAL PLAN SAVINGS		1,273,013		2,237,518	964,505
APPROPRIATION	1,036	107,830,257	1,048	110,105,677	2,275,420

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	97,051,368	99,578,356	2,526,988
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	698,675	542,107	156,568-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	9,985,214	9,985,214	
INTRA-CITY SALES	95,000		95,000-
TOTAL	107,830,257	110,105,677	2,275,420

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
13003	FIRST DEPUTY COMMISSIONER (FD)	216,524-216,524	1	216,524	216,524
12935	DEPUTY COMMISSIONER	192,942-215,554	5	201,752	1,008,758
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	142,054-142,054	1	142,054	142,054
82984	TELECOMMUNICATION MANAGER	128,433-128,433	1	128,433	128,433
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	182,473-182,473	1	182,473	182,473
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	92,000- 92,000	1	92,000	92,000
95039	ASSISTANT COMMISSIONER (FD)	126,924-176,341	5	144,172	720,859
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,413- 98,413	1	98,413	98,413
10069	HEALTH SERVICES MANAGER	93,770- 93,770	1	93,770	93,770
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,104-135,699	5	122,695	613,474
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 92,735	4	78,956	315,825
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	57,970-106,000	28	79,253	2,219,092
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,195-139,941	17	110,558	1,879,483
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	119,925-119,925	1	119,925	119,925
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	106,650-106,650	1	106,650	106,650
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,516-126,475	2	110,996	221,991
95005	EXECUTIVE AGENCY COUNSEL	107,625-210,486	12	138,469	1,661,629
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,757-105,347	36	70,002	2,520,063
12896	SECRETARY TO THE FIRE COMMISSIONER	114,800-114,800	1	114,800	114,800
10026	ADMINISTRATIVE STAFF ANALYST	110,751-192,942	6	144,050	864,298
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	63,659- 64,111	2	63,885	127,770
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	90,700-127,026	2	108,863	217,726
30087	AGENCY ATTORNEY	69,600- 98,979	13	88,037	1,144,478
10026	ADMINISTRATIVE STAFF ANALYST	140,265-140,265	1	140,265	140,265
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	28	103,077	2,886,152
82987	MANAGER OF RADIO REPAIR OPERATIONS	104,164-104,164	1	104,164	104,164
90774	SUPERVISOR OF MECHANICS	117,492-117,492	2	117,492	234,984
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	149,488-149,488	1	149,488	149,488
40502	MANAGEMENT AUDITOR	67,409- 67,409	1	67,409	67,409
40502	MANAGEMENT AUDITOR	50,624- 50,624	1	50,624	50,624
12627	ASSOCIATE STAFF ANALYST	71,730- 93,139	16	80,421	1,286,732
12749	STAFF ANALYST TRAINEE	45,299- 51,284	5	50,087	250,435
10020	ADMINISTRATIVE INVESTIGATOR	104,146-119,573	4	110,494	441,976
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	98,971- 98,971	1	98,971	98,971
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,724-101,225	6	78,107	468,644
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,246-107,246	1	107,246	107,246
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,388-134,388	1	134,388	134,388
92505	AUTO MACHINIST	79,720- 79,720	5	79,720	398,599
92510	AUTO MECHANIC	67,860- 79,720	98	76,382	7,485,417
92511	AUTO MECHANIC (DIESEL)	70,971- 79,720	12	78,991	947,889

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91628	OILER	96,549- 96,549	5	96,549	482,746
21210	ASSISTANT ARCHITECT	51,586- 51,586	1	51,586	51,586
10004	ADMINISTRATIVE ARCHITECT	111,880-111,880	1	111,880	111,880
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 98,453	12	70,183	842,192
13693	*CERTIFIED APPLICATIONS DEVELOPER	95,620- 95,620	1	95,620	95,620
13641	CERTIFIED IT ADMINISTRATOR (LAN)	89,380- 96,997	2	93,189	186,377
13642	CERTIFIED IT ADMINISTRATOR (WAN)	88,730- 91,789	2	90,260	180,519
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	88,730- 88,730	1	88,730	88,730
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-122,818	41	94,199	3,862,142
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
91763	SUPERVISING COMMUNICATION ELECTRICIAN	94,795- 94,795	7	94,795	663,566
92355	WELDER	105,402-105,402	2	105,402	210,804
91225	METAL WORK MECHANIC	84,906- 84,906	1	84,906	84,906
71141	ASSOCIATE FINGERPRINT TECHNICIAN	31,499- 31,499	1	31,499	31,499
60910	RESEARCH ASSISTANT	56,973- 61,025	3	58,523	175,568
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 79,803	58	59,425	3,446,643
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,019- 49,019	1	49,019	49,019
12158	PROCUREMENT ANALYST	41,974- 80,877	11	61,121	672,336
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,269- 76,490	10	69,172	691,718
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 77,569	3	57,276	171,828
40510	ACCOUNTANT	69,111- 77,703	2	73,407	146,814
91762	COMMUNICATION ELECTRICIAN	86,965- 86,965	44	86,965	3,826,469
82950	AGENCY CHIEF CONTRACTING OFFICER	150,551-150,551	1	150,551	150,551
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	49,282- 69,694	5	57,603	288,013
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	107,083-107,083	1	107,083	107,083
10038	ADMINISTRATIVE STOREKEEPER	129,791-129,791	1	129,791	129,791
60621	PROGRAM PRODUCER	76,762- 76,762	1	76,762	76,762
12202	SUPERVISOR OF STOCK WORKERS	35,074- 78,729	19	49,814	946,467
1002C	ADM MANAGER-NON-MGRl FROM M1/M2	55,944- 55,944	1	55,944	55,944
60216	PUBLIC RECORDS OFFICER	39,849- 57,313	3	47,663	142,989
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
83008	ADMINISTRATIVE PROJECT MANAGER	87,895-112,030	5	96,368	481,841
22427	ASSOCIATE PROJECT MANAGER	77,587- 93,840	4	85,569	342,277
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	117,992-126,779	2	122,386	244,771
92235	PLASTERER	74,158- 74,158	1	74,158	74,158
13632	COMPUTER SPECIALIST (SOFTWARE)	77,157- 89,284	4	83,793	335,171
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
91717	ELECTRICIAN	89,523- 91,872	14	89,691	1,255,671
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
10003	ADMINISTRATIVE GRAPHIC ARTIST	81,498- 81,498	1	81,498	81,498
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,080- 46,080	1	46,080	46,080

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40610	STATISTICIAN	61,913- 61,913	1	61,913	61,913
12626	STAFF ANALYST	64,324- 69,947	4	66,876	267,505
12626	STAFF ANALYST	60,427- 60,427	1	60,427	60,427
91638	SENIOR STATIONARY ENGINEER	113,817-113,817	2	113,817	227,634
90733	RADIO REPAIR MECHANIC	85,608- 85,608	27	85,608	2,311,416
34202	CONSTRUCTION PROJECT MANAGER	70,536- 70,536	1	70,536	70,536
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 57,159	14	45,158	632,217
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 55,744	2	54,416	108,832
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,727- 74,380	6	58,378	350,269
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	67,222- 78,347	6	73,420	440,517
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	65,520- 68,872	3	67,270	201,810
31305	INDUSTRIAL HYGIENIST	63,899- 63,899	1	63,899	63,899
50811	MEDICAL RECORD LIBRARIAN	60,218- 60,218	1	60,218	60,218
21744	CITY RESEARCH SCIENTIST	57,969- 85,644	4	71,807	287,226
92005	CARPENTER	91,131- 91,131	17	91,131	1,549,223
92210	CEMENT MASON	73,920- 73,920	2	73,920	147,841
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
91915	PLUMBER	84,060- 94,346	15	93,661	1,404,908
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	97,375-139,347	2	118,361	236,722
90735	ROOFER	70,175- 70,175	1	70,175	70,175
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	50,619- 62,799	8	57,466	459,727
91830	PAINTER	63,945- 63,945	1	63,945	63,945
91925	STEAM FITTER	89,231- 89,231	1	89,231	89,231
92340	SHEET METAL WORKER	89,011- 89,011	4	89,011	356,046
40510	ACCOUNTANT	58,217- 58,217	1	58,217	58,217
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
31623	INSPECTOR (ELECTRICAL)	45,582- 45,582	1	45,582	45,582
56058	COMMUNITY COORDINATOR	48,896- 68,580	13	57,301	744,917
90698	MAINTENANCE WORKER	52,513- 54,580	2	53,547	107,094
90702	CITY LABORER	68,361- 68,361	9	68,361	615,250
90736	RUBBER TIRE REPAIRER	52,868- 52,868	10	52,868	528,682
20113	ENGINEERING TECHNICIAN	44,289- 44,289	1	44,289	44,289
10250	CLERICAL AIDE	35,678- 35,678	1	35,678	35,678
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,651- 57,149	38	46,383	1,762,561
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,919- 47,141	2	46,030	92,060
91212	MOTOR VEHICLE OPERATOR	36,117- 45,443	18	44,184	795,312
92508	AUTOMOTIVE SERVICE WORKER	37,570- 42,478	21	41,108	863,278
10050	COMPUTER SYSTEMS MANAGER	100,021-169,125	10	122,200	1,222,001
52700	PHYSICIAN'S ASSISTANT	84,277- 84,277	1	84,277	84,277
50935	HEAD NURSE	74,959- 77,368	3	76,349	229,046
81803	INSTITUTIONAL AIDE	31,283- 36,419	9	35,620	320,584

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91232	MOTOR VEHICLE SUPERVISOR	52,397- 56,268	3	53,687	161,062
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	50,458- 63,465	3	58,307	174,922
12648	*SENIOR SYSTEMS ANALYST	70,922- 70,922	1	70,922	70,922
12200	STOCK WORKER	29,497- 33,332	4	31,305	125,220
90723	LOCKSMITH	51,762- 51,762	2	51,762	103,523
10050	COMPUTER SYSTEMS MANAGER	114,361-114,361	1	114,361	114,361
56058	COMMUNITY COORDINATOR	56,229- 56,229	4	56,229	224,916
50935	HEAD NURSE	75,904- 75,904	1	75,904	75,904
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	69,282- 72,427	8	70,821	566,569
TOTAL FOR OBJECT 001			906		70,666,125
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVGM CHF	178,273-211,382	2	194,828	389,655
53050	FIRE MEDICAL OFFICER	115,171-134,665	20	130,859	2,617,180
70365	CAPTAIN (FIRE)	108,282-108,282	1	108,282	108,282
70360	LIEUTENANT (FIRE)	103,585-103,585	2	103,585	207,170
TOTAL FOR OBJECT 004			25		3,322,287
POSITION SCHEDULE FOR U/A 001			931		73,988,412
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			117		9,298,221
TOTAL FOR U/A 001			1,048		83,286,633

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		470,002			470,002-
		SUBTOTAL FOR ADD GRS PAY				470,002			470,002-
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		396,074			396,074-
		SUBTOTAL FOR FRINGE BENES				396,074			396,074-
		SUBTOTAL FOR BUDGET CODE 6242				866,076			866,076-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04	ADD	GRS PAY		048 OVERTIME UNIFORM FORCES		16,827			16,827-
		SUBTOTAL FOR ADD GRS PAY				16,827			16,827-
		SUBTOTAL FOR BUDGET CODE 6250				16,827			16,827-
BUDGET CODE: 6492 FFY 2008 UASI									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	1			1	
		SUBTOTAL FOR F/T SALARIED			1			1	
		SUBTOTAL FOR BUDGET CODE 6492			1			1	
BUDGET CODE: 6502 FFY 2009 UASI									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	1			1	
		SUBTOTAL FOR F/T SALARIED			1			1	
		SUBTOTAL FOR BUDGET CODE 6502			1			1	
BUDGET CODE: 6512 FFY 2009 SHSG									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	1			1	
		SUBTOTAL FOR F/T SALARIED			1			1	
		SUBTOTAL FOR BUDGET CODE 6512			1			1	
BUDGET CODE: 6815 BROOKHAVEN NATIONAL LABORATORY									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		40,000				40,000-	
SUBTOTAL FOR ADD GRS PAY					40,000			40,000-	
SUBTOTAL FOR BUDGET CODE 6815					40,000			40,000-	
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,964		12,050		2,086	
SUBTOTAL FOR F/T SALARIED					9,964		12,050	2,086	
SUBTOTAL FOR BUDGET CODE 6882					9,964		12,050	2,086	
BUDGET CODE: 6902 FY 13 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		351,590				351,590-	
SUBTOTAL FOR ADD GRS PAY					351,590			351,590-	
SUBTOTAL FOR BUDGET CODE 6902					351,590			351,590-	
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: 6922 2015 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,000				125,000-	
SUBTOTAL FOR F/T SALARIED					125,000			125,000-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,096,609				1,096,609-	
SUBTOTAL FOR ADD GRS PAY					1,096,609			1,096,609-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		715,896				715,896-	
SUBTOTAL FOR FRINGE BENES					715,896			715,896-	
SUBTOTAL FOR BUDGET CODE 6922					1,937,505			1,937,505-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7002 FFY 2011 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		208,135					208,135-
		SUBTOTAL FOR ADD GRS PAY		208,135					208,135-
		SUBTOTAL FOR BUDGET CODE 7002		208,135					208,135-
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,346					52,346-
		SUBTOTAL FOR F/T SALARIED		52,346					52,346-
04 ADD GRS PAY		047 OVERTIME		19,946					19,946-
		SUBTOTAL FOR ADD GRS PAY		19,946					19,946-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,178					25,178-
		SUBTOTAL FOR FRINGE BENES		25,178					25,178-
		SUBTOTAL FOR BUDGET CODE 7132		97,470					97,470-
BUDGET CODE: 7212 FFY 2012 UASI									
03 UNSALARIED		031 UNSALARIED		2,559					2,559-
		SUBTOTAL FOR UNSALARIED		2,559					2,559-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		159,223					159,223-
		SUBTOTAL FOR ADD GRS PAY		159,223					159,223-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,238					58,238-
		SUBTOTAL FOR FRINGE BENES		58,238					58,238-
		SUBTOTAL FOR BUDGET CODE 7212		220,020					220,020-
BUDGET CODE: 7312 FFY 2013 HOMELAND SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		929,474					929,474-
		SUBTOTAL FOR ADD GRS PAY		929,474					929,474-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		457,463					457,463-
		SUBTOTAL FOR FRINGE BENES		457,463					457,463-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7312				1,386,937			1,386,937-
BUDGET CODE: 7512 FFY 2012 SHSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,574		23,203	4,629
SUBTOTAL FOR F/T SALARIED				18,574		23,203	4,629
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		79,263			79,263-
SUBTOTAL FOR ADD GRS PAY				79,263			79,263-
SUBTOTAL FOR BUDGET CODE 7512				97,837		23,203	74,634-
BUDGET CODE: 7612 FFY 2013 HOMELAND SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,918,741			1,918,741-
SUBTOTAL FOR ADD GRS PAY				1,918,741			1,918,741-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,501,542			1,501,542-
SUBTOTAL FOR FRINGE BENES				1,501,542			1,501,542-
SUBTOTAL FOR BUDGET CODE 7612				3,420,283			3,420,283-
BUDGET CODE: 7712 FFY 2014 UASI							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		15,631,678			15,631,678-
SUBTOTAL FOR ADD GRS PAY				15,631,678			15,631,678-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,985,023			9,985,023-
SUBTOTAL FOR FRINGE BENES				9,985,023			9,985,023-
SUBTOTAL FOR BUDGET CODE 7712				25,616,701			25,616,701-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		11,276,648			11,276,648-
SUBTOTAL FOR ADD GRS PAY				11,276,648			11,276,648-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,866,267			6,866,267-
SUBTOTAL FOR FRINGE BENES				6,866,267			6,866,267-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7722					18,142,915				18,142,915-
BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,506,709					7,506,709-
SUBTOTAL FOR ADD GRS PAY					7,506,709				7,506,709-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,936,321					4,936,321-
SUBTOTAL FOR FRINGE BENES					4,936,321				4,936,321-
SUBTOTAL FOR BUDGET CODE 7732					12,443,030				12,443,030-
TOTAL FOR				3	66,209,451	3		35,253	66,174,198-
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,432	4	283,432			
SUBTOTAL FOR F/T SALARIED				4	283,432	4	283,432		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			
SUBTOTAL FOR ADD GRS PAY					12,128		12,128		
SUBTOTAL FOR BUDGET CODE 4120				4	295,560	4	295,560		
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	6,707,214	58	6,864,421			157,207
SUBTOTAL FOR F/T SALARIED				58	6,707,214	58	6,864,421		157,207
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		426,301		426,301			
		043 SHIFT DIFFERENTIAL		359,681		365,867			6,186
		045 HOLIDAY PAY		277,712		282,523			4,811
		048 OVERTIME UNIFORM FORCES		1,154,819		1,021,258			133,561-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,249,679		2,127,115		122,564-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
SUBTOTAL FOR FRINGE BENES					28,450		28,450		
SUBTOTAL FOR BUDGET CODE 4121				58	8,985,343	58	9,019,986		34,643
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	557,223	8	557,223			
SUBTOTAL FOR F/T SALARIED				9	603,307	9	603,307		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992			
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
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				71	9,987,922	71	10,022,565		34,643
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	2,159,759	41	2,217,923	1	58,164	
SUBTOTAL FOR F/T SALARIED				40	2,159,759	41	2,217,923	1	58,164
03 UNSALARIED		031 UNSALARIED		13,629		20,587		6,958	
SUBTOTAL FOR UNSALARIED					13,629		20,587		6,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,203		1,234		31	
		042 LONGEVITY DIFFERENTIAL		122,191		122,443		252	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		117		191		74	
		045 HOLIDAY PAY		2,698		2,799		101	
		047 OVERTIME		38,737		39,103		366	
		SUBTOTAL FOR ADD GRS PAY		164,946		165,770		824	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54			
		SUBTOTAL FOR FRINGE BENES		54		54			
		SUBTOTAL FOR BUDGET CODE 6000	40	2,338,388	41	2,404,334	1	65,946	
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,620,803	60	6,842,791	1	221,988	
		SUBTOTAL FOR F/T SALARIED	59	6,620,803	60	6,842,791	1	221,988	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566			
		042 LONGEVITY DIFFERENTIAL		376,096		376,096			
		043 SHIFT DIFFERENTIAL		310,351		313,908		3,557	
		045 HOLIDAY PAY		244,977		247,744		2,767	
		048 OVERTIME UNIFORM FORCES		1,152,087		1,005,587		146,500-	
		SUBTOTAL FOR ADD GRS PAY		8,750,077		8,609,901		140,176-	
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	15,396,720	60	15,478,532	1	81,812	
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	99	17,735,108	101	17,882,866	2	147,758	
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,023	2	186,859	1-	58,164-	
		SUBTOTAL FOR F/T SALARIED	3	245,023	2	186,859	1-	58,164-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699			
		043 SHIFT DIFFERENTIAL		28		28			
		047 OVERTIME		398		398			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,125		1,125	
SUBTOTAL FOR BUDGET CODE 4110			3	246,148	2	187,984	1- 58,164-
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,144,763	10	1,166,690	21,927
SUBTOTAL FOR F/T SALARIED			10	1,144,763	10	1,166,690	21,927
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381	
		042 LONGEVITY DIFFERENTIAL		71,265		71,265	
		043 SHIFT DIFFERENTIAL		63,378		64,152	774
		045 HOLIDAY PAY		49,297		49,899	602
		048 OVERTIME UNIFORM FORCES		196,679		172,511	24,168-
SUBTOTAL FOR ADD GRS PAY				394,000		371,208	22,792-
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	1,543,613	10	1,542,748	865-
TOTAL FOR SAFETY UNIT			13	1,789,761	12	1,730,732	1- 59,029-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	380,053	6	385,056	5,003
SUBTOTAL FOR F/T SALARIED			6	380,053	6	385,056	5,003
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		74,795	
SUBTOTAL FOR ADD GRS PAY				75,740		75,740	
SUBTOTAL FOR BUDGET CODE 6300			6	455,793	6	460,796	5,003
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,478,229	106	9,616,025	137,796
			860				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			106	9,478,229	106	9,616,025		137,796
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039		
		042 LONGEVITY DIFFERENTIAL		768,565		768,565		
		043 SHIFT DIFFERENTIAL		525,981		529,074		3,093
		045 HOLIDAY PAY		399,422		401,828		2,406
		048 OVERTIME UNIFORM FORCES		2,042,560		1,766,537		276,023-
SUBTOTAL FOR ADD GRS PAY				3,786,897		3,516,373		270,524-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785		
SUBTOTAL FOR FRINGE BENES				46,785		46,785		
SUBTOTAL FOR BUDGET CODE 6301			106	13,311,911	106	13,179,183		132,728-
TOTAL FOR MARINE DIVISION			112	13,767,704	112	13,639,979		127,725-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND								
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,320	186,578,116	2,320	189,723,849		3,145,733
SUBTOTAL FOR F/T SALARIED			2,320	186,578,116	2,320	189,723,849		3,145,733
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600		
		042 LONGEVITY DIFFERENTIAL		9,462,691		9,462,691		
		043 SHIFT DIFFERENTIAL		10,465,390		10,540,089		74,699
		045 HOLIDAY PAY		7,801,470		7,859,569		58,099
		048 OVERTIME UNIFORM FORCES		44,763,029		38,748,985		6,014,044-
SUBTOTAL FOR ADD GRS PAY				75,825,180		69,943,934		5,881,246-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,076,910		1,076,910		
SUBTOTAL FOR FRINGE BENES				1,076,910		1,076,910		
SUBTOTAL FOR BUDGET CODE 6100			2,320	263,480,206	2,320	260,744,693		2,735,513-
TOTAL FOR QUEENS BOROUGH COMMAND			2,320	263,480,206	2,320	260,744,693		2,735,513-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,905	235,296,260	2,905	239,287,423	3,991,163
SUBTOTAL FOR F/T SALARIED			2,905	235,296,260	2,905	239,287,423	3,991,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796	
		042 LONGEVITY DIFFERENTIAL		11,934,350		11,934,350	
		043 SHIFT DIFFERENTIAL		13,197,308		13,293,658	96,350
		045 HOLIDAY PAY		9,837,845		9,912,784	74,939
		048 OVERTIME UNIFORM FORCES		53,845,567		46,325,997	7,519,570-
SUBTOTAL FOR ADD GRS PAY				96,132,866		88,784,585	7,348,281-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,349,960		1,349,960	
		081 ANNUITY CONTRIBUTIONS		12,811,437		12,811,437	
SUBTOTAL FOR FRINGE BENES				14,161,397		14,161,397	
SUBTOTAL FOR BUDGET CODE 6110			2,905	345,590,523	2,905	342,233,405	3,357,118-
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,905	345,590,523	2,905	342,233,405	3,357,118-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,158	175,042,792	2,158	178,002,496	2,959,704
SUBTOTAL FOR F/T SALARIED			2,158	175,042,792	2,158	178,002,496	2,959,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387	
		042 LONGEVITY DIFFERENTIAL		8,864,079		8,864,079	
		043 SHIFT DIFFERENTIAL		9,811,863		9,883,159	71,296
		045 HOLIDAY PAY		7,313,468		7,368,921	55,453
		048 OVERTIME UNIFORM FORCES		41,652,345		36,065,298	5,587,047-
SUBTOTAL FOR ADD GRS PAY				69,667,142		64,206,844	5,460,298-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,002,470		1,002,470	
SUBTOTAL FOR FRINGE BENES				1,002,470		1,002,470	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6120			2,158	245,712,404	2,158	243,211,810		2,500,594-
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,158	245,712,404	2,158	243,211,810		2,500,594-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,679	136,147,936	1,679	138,445,888		2,297,952
SUBTOTAL FOR F/T SALARIED			1,679	136,147,936	1,679	138,445,888		2,297,952
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629		
		042 LONGEVITY DIFFERENTIAL		6,887,988		6,887,988		
		043 SHIFT DIFFERENTIAL		7,627,046		7,682,258		55,212
		045 HOLIDAY PAY		5,684,866		5,727,809		42,943
		048 OVERTIME UNIFORM FORCES		32,404,848		28,056,923		4,347,925-
SUBTOTAL FOR ADD GRS PAY				54,204,377		49,954,607		4,249,770-
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	191,131,953	1,679	189,180,135		1,951,818-
TOTAL FOR BRONX BOROUGH COMMAND			1,679	191,131,953	1,679	189,180,135		1,951,818-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	861	69,331,779	861	70,501,373		1,169,594
SUBTOTAL FOR F/T SALARIED			861	69,331,779	861	70,501,373		1,169,594
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391		
		042 LONGEVITY DIFFERENTIAL		3,513,389		3,513,389		
		043 SHIFT DIFFERENTIAL		3,885,206		3,913,044		27,838
		045 HOLIDAY PAY		2,896,297		2,917,949		21,652

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		16,613,444		14,381,959			2,231,485-
		SUBTOTAL FOR ADD GRS PAY		27,673,727		25,491,732			2,181,995-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		399,600		399,600			
		SUBTOTAL FOR FRINGE BENES		399,600		399,600			
		SUBTOTAL FOR BUDGET CODE 6140	861	97,405,106	861	96,392,705			1,012,401-
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	861	97,405,106	861	96,392,705			1,012,401-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,203,150	37	3,265,642			62,492
		SUBTOTAL FOR F/T SALARIED	37	3,203,150	37	3,265,642			62,492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316			
		042 LONGEVITY DIFFERENTIAL		252,325		252,325			
		043 SHIFT DIFFERENTIAL		180,003		181,859			1,856
		045 HOLIDAY PAY		102,706		104,150			1,444
		048 OVERTIME UNIFORM FORCES		719,394		626,063			93,331-
		SUBTOTAL FOR ADD GRS PAY		1,269,744		1,179,713			90,031-
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	4,490,384	37	4,462,845			27,539-
		TOTAL FOR MASK SERVICE UNIT	37	4,490,384	37	4,462,845			27,539-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	490,180	9	490,180			
		SUBTOTAL FOR F/T SALARIED	9	490,180	9	490,180			
			864						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	9	540,572	9	540,572			
		TOTAL FOR FIRE COMMUNICATIONS	9	540,572	9	540,572			
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	190	8,876,147	190	9,052,648			176,501
		SUBTOTAL FOR F/T SALARIED	190	8,876,147	190	9,052,648			176,501
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				3,296,870		3,296,870	
SUBTOTAL FOR BUDGET CODE 7130			190	12,173,017	190	12,349,518	176,501
TOTAL FOR DISPATCHERS			190	12,173,017	190	12,349,518	176,501

RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE

BUDGET CODE: 7140 OUTSIDE PLANT

04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		
	042 LONGEVITY DIFFERENTIAL		
	043 SHIFT DIFFERENTIAL		
	045 HOLIDAY PAY		
	047 OVERTIME		

SUBTOTAL FOR ADD GRS PAY

SUBTOTAL FOR BUDGET CODE 7140

TOTAL FOR OUTSIDE PLANT MAINTENANCE

RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG

BUDGET CODE: 7150 SYSTEMS ENGINEERING

04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL	28	45	17
	042 LONGEVITY DIFFERENTIAL	223	363	140
	043 SHIFT DIFFERENTIAL	65	106	41
	045 HOLIDAY PAY	89	146	57
	047 OVERTIME	585	788	203

SUBTOTAL FOR ADD GRS PAY

SUBTOTAL FOR BUDGET CODE 7150

TOTAL FOR TELECOMMUNICATIONS SYS ENG

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,011,158	59	5,078,874	67,716
SUBTOTAL FOR F/T SALARIED			59	5,011,158	59	5,078,874	67,716
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		384,650		384,650	
		043 SHIFT DIFFERENTIAL		284,177		285,414	1,237
		045 HOLIDAY PAY		232,673		233,635	962
		048 OVERTIME UNIFORM FORCES		1,132,888		977,369	155,519-
SUBTOTAL FOR ADD GRS PAY				2,061,494		1,908,174	153,320-
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	7,099,832	59	7,014,228	85,604-
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	7,099,832	59	7,014,228	85,604-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	29,714,898	360	30,160,162	445,264
SUBTOTAL FOR F/T SALARIED			360	29,714,898	360	30,160,162	445,264
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		2,347,900		2,347,900	
		043 SHIFT DIFFERENTIAL		714,308		723,587	9,279
		045 HOLIDAY PAY		1,376,149		1,383,366	7,217
		048 OVERTIME UNIFORM FORCES		6,926,854		5,984,653	942,201-
SUBTOTAL FOR ADD GRS PAY				11,454,554		10,528,849	925,705-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		165,680		165,680	
SUBTOTAL FOR FRINGE BENES				165,680		165,680	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6211		360	41,335,132	360	40,854,691	480,441-
TOTAL FOR RESCUE SERVICES		360	41,335,132	360	40,854,691	480,441-
TOTAL FOR FIRE EXTING AND EMERG RESP		10,876	1,318,458,776	10,877	1,240,306,156	1 78,152,620-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,876	1,318,458,776	10,877	1,240,306,156	78,152,620-
FINANCIAL PLAN SAVINGS		163,984	56	82,364,835	82,200,851
APPROPRIATION	10,876	1,318,622,760	10,933	1,322,670,991	4,048,231

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,251,734,828	1,321,963,972	70,229,144
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	804,489	707,019	97,470-
FEDERAL - C.D.			
FEDERAL - OTHER	66,066,616		66,066,616-
INTRA-CITY SALES	16,827		16,827-
TOTAL	1,318,622,760	1,322,670,991	4,048,231

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95039	ASSISTANT COMMISSIONER (FD)	147,267-147,267	1	147,267	147,267
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,012- 82,012	1	82,012	82,012
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,334-133,334	1	133,334	133,334
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,674-127,674	1	127,674	127,674
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542-102,792	6	69,519	417,114
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,757- 82,449	8	62,211	497,690
12627	ASSOCIATE STAFF ANALYST	92,773- 92,773	1	92,773	92,773
12749	STAFF ANALYST TRAINEE	45,168- 51,284	8	49,023	392,186
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	54,724- 54,724	1	54,724	54,724
92510	AUTO MECHANIC	68,486- 68,486	3	68,486	205,459
92587	MARINE MAINTENANCE MECHANIC	61,871- 69,914	6	67,233	403,398
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 85,176	1	85,176	85,176
60910	RESEARCH ASSISTANT	61,560- 61,560	1	61,560	61,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,797- 78,986	15	56,760	851,396
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 48,380	1	48,380	48,380
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	104,550-104,550	1	104,550	104,550
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	103,157-103,157	1	103,157	103,157
60621	PROGRAM PRODUCER	65,667- 65,667	1	65,667	65,667
13632	COMPUTER SPECIALIST (SOFTWARE)	95,821- 95,821	1	95,821	95,821
40610	STATISTICIAN	55,118- 55,118	1	55,118	55,118
71060	SUPERVISING FIRE ALARM DISPATCHER	61,892- 80,155	37	68,410	2,531,171
71010	FIRE ALARM DISPATCHER	34,783- 57,514	144	51,930	7,477,968
56058	COMMUNITY COORDINATOR	57,530- 66,760	2	62,145	124,290
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,926- 48,413	2	46,170	92,339
TOTAL FOR OBJECT 001			245		14,250,224
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70388	CHIEF OF DEPARTMENT (FDNY)	215,554-215,554	1	215,554	215,554
70382	DEPUTY CHIEF(FIRE)	171,605-171,605	67	171,605	11,497,535
7038B	ASSISTANT CHIEF OF DEPARTMENT	212,773-213,308	8	212,840	1,702,719
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	208,484-208,484	10	208,484	2,084,840
70370	BATTALION CHIEF	127,487-154,822	321	148,317	47,609,600
70365	CAPTAIN (FIRE)	106,423-118,902	596	114,105	68,006,616
70365	CAPTAIN (FIRE)	118,902-118,902	1	118,902	118,902
70365	CAPTAIN (FIRE)	118,902-118,902	1	118,902	118,902
70360	LIEUTENANT (FIRE)	86,252-103,585	1,521	96,414	146,645,138
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	105,100-113,281	3	110,554	331,662
70312	PILOT	83,421- 94,993	13	89,789	1,167,258
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	79,596- 92,543	16	86,771	1,388,329
70310	FIREFIGHTER	39,370- 76,488	7,834	69,532	544,711,002

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

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

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70360	LIEUTENANT (FIRE)	86,823- 86,823	1	86,823	86,823
70314	WIPER (UNIFORMED)	79,275- 79,275	18	79,275	1,426,950
70310	FIREFIGHTER	39,370- 39,370	1	39,370	39,370
TOTAL FOR OBJECT 004			10,412		827,151,200

POSITION SCHEDULE FOR U/A 002			10,657		841,401,424
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			276		21,791,010
TOTAL FOR U/A 002			10,933		863,192,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		44,801					44,801-
		SUBTOTAL FOR ADD GRS PAY		44,801					44,801-
		SUBTOTAL FOR BUDGET CODE 8004		44,801					44,801-
		TOTAL FOR		44,801					44,801-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,190	6	336,190			
		SUBTOTAL FOR F/T SALARIED	6	336,190	6	336,190			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		2,262		2,262			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		21,757		21,757			
		SUBTOTAL FOR BUDGET CODE 8000	6	357,947	6	357,947			
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	10,101,100	100	10,166,775			65,675
		SUBTOTAL FOR F/T SALARIED	100	10,101,100	100	10,166,775			65,675
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		647,734		647,734			
		043 SHIFT DIFFERENTIAL		525,773		529,319			3,546
		045 HOLIDAY PAY		409,917		412,676			2,759
		048 OVERTIME UNIFORM FORCES		2,145,206		2,181,925			36,719
		SUBTOTAL FOR ADD GRS PAY		3,728,630		3,771,654			43,024
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		182,000		182,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		155,288		155,288		
		SUBTOTAL FOR FRINGE BENES		337,288		337,288		
		SUBTOTAL FOR BUDGET CODE 8001	100	14,167,018	100	14,275,717		108,699
		TOTAL FOR FIRE INVESTIGATIONS	106	14,524,965	106	14,633,664		108,699
		TOTAL FOR FIRE INVESTIGATION	106	14,569,766	106	14,633,664		63,898

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106	14,569,766	106	14,633,664	63,898
FINANCIAL PLAN SAVINGS		14,006		33,705	19,699
APPROPRIATION	106	14,583,772	106	14,667,369	83,597

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,538,971	14,667,369	128,398
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	44,801		44,801-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,583,772	14,667,369	83,597

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,266- 77,266	1	77,266	77,266
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,977- 65,567	4	60,061	240,243
TOTAL FOR OBJECT 001			5		317,509
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	208,484-208,484	1	208,484	208,484
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	190,815-190,815	1	190,815	190,815
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	99,846-149,421	25	115,697	2,892,424
70392	FIRE MARSHAL (UNIFORMED)	85,667- 85,667	96	85,667	8,224,032
TOTAL FOR OBJECT 004			123		11,515,755

POSITION SCHEDULE FOR U/A 003			128		11,833,264
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-22		-2,033,842
TOTAL FOR U/A 003			106		9,799,422

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	4	423,775	6	533,348	2		109,573
		SUBTOTAL FOR F/T SALARIED	4	423,775	6	533,348	2		109,573
		SUBTOTAL FOR BUDGET CODE 5660	4	423,775	6	533,348	2		109,573
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,555	4	171,768	1-		54,787-
		SUBTOTAL FOR F/T SALARIED	5	226,555	4	171,768	1-		54,787-
		SUBTOTAL FOR BUDGET CODE 5670	5	226,555	4	171,768	1-		54,787-
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,144,083	23	1,253,656	2		109,573
		004 FULL TIME UNIFORMED PERSONNEL	1	200,269	1	202,979			2,710
		SUBTOTAL FOR F/T SALARIED	22	1,344,352	24	1,456,635	2		112,283
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		312		458			146
		045 HOLIDAY PAY		242		356			114
		047 OVERTIME		162,264		162,264			
		048 OVERTIME UNIFORM FORCES		3,368		3,388			20
		SUBTOTAL FOR ADD GRS PAY		166,186		166,466			280
		SUBTOTAL FOR BUDGET CODE 5750	22	1,510,538	24	1,623,101	2		112,563
BUDGET CODE: 9401 Universal Pre-K									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,632		3,632			
		SUBTOTAL FOR F/T SALARIED		3,632		3,632			
		SUBTOTAL FOR BUDGET CODE 9401		3,632		3,632			
TOTAL FOR			31	2,164,500	34	2,331,849	3		167,349

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	54,787	1		54,787
		SUBTOTAL FOR F/T SALARIED			1	54,787	1		54,787
		SUBTOTAL FOR BUDGET CODE 5600			1	54,787	1		54,787
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,705,393	21	2,870,087	1		164,694
		SUBTOTAL FOR F/T SALARIED	20	2,705,393	21	2,870,087	1		164,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			
		043 SHIFT DIFFERENTIAL		124,117		127,044			2,927
		045 HOLIDAY PAY		93,555		95,831			2,276
		048 OVERTIME UNIFORM FORCES		67,362		67,764			402
		SUBTOTAL FOR ADD GRS PAY		429,034		434,639			5,605
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		44,340		44,340			
		SUBTOTAL FOR FRINGE BENES		53,700		53,700			
		SUBTOTAL FOR BUDGET CODE 5601	20	3,188,127	21	3,358,426	1		170,299
		TOTAL FOR OPERATION SUPPORT STAFF	20	3,188,127	22	3,413,213	2		225,086
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	12,511,430	267	12,786,478	4		275,048
		SUBTOTAL FOR F/T SALARIED	263	12,511,430	267	12,786,478	4		275,048
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		916,071		916,071			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		290		290			
		SUBTOTAL FOR ADD GRS PAY		1,485,784		1,485,784			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
		SUBTOTAL FOR FRINGE BENES		2,822		2,822			
		SUBTOTAL FOR BUDGET CODE 5610	263	14,000,036	267	14,275,084	4		275,048
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	482,856	5	490,986			8,130
		SUBTOTAL FOR F/T SALARIED	5	482,856	5	490,986			8,130
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,506		36,506			
		043 SHIFT DIFFERENTIAL		26,771		27,210			439
		045 HOLIDAY PAY		20,689		21,030			341
		048 OVERTIME UNIFORM FORCES		16,755		16,815			60
		SUBTOTAL FOR ADD GRS PAY		100,721		101,561			840
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	589,537	5	598,507			8,970
		TOTAL FOR HEADQUARTER INSPECTION	268	14,589,573	272	14,873,591	4		284,018
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	901,828	19	1,011,401	2		109,573
		SUBTOTAL FOR F/T SALARIED	17	901,828	19	1,011,401	2		109,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		246		254			8
		042 LONGEVITY DIFFERENTIAL		19,444		19,510			66
		043 SHIFT DIFFERENTIAL		106		125			19
		045 HOLIDAY PAY		235		262			27
		047 OVERTIME		21,261		21,357			96
		SUBTOTAL FOR ADD GRS PAY		41,292		41,508			216

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			17	943,120	19	1,052,909	2	109,789
TOTAL FOR BUREAU MANAGEMENT			17	943,120	19	1,052,909	2	109,789
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			42	2,762,613	41	2,707,826	1-	54,787-
SUBTOTAL FOR F/T SALARIED			42	2,762,613	41	2,707,826	1-	54,787-
04 ADD GRS PAY								
041 ASSIGNMENT DIFFERENTIAL				34		56		22
042 LONGEVITY DIFFERENTIAL				45,004		45,176		172
043 SHIFT DIFFERENTIAL				252		302		50
045 HOLIDAY PAY				824		894		70
047 OVERTIME				33,031		33,281		250
SUBTOTAL FOR ADD GRS PAY				79,145		79,709		564
SUBTOTAL FOR BUDGET CODE 5620			42	2,841,758	41	2,787,535	1-	54,223-
TOTAL FOR TECHNOLOGY MANAGEMENT			42	2,841,758	41	2,787,535	1-	54,223-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,354,036	23	1,299,249	1-	54,787-
SUBTOTAL FOR F/T SALARIED			24	1,354,036	23	1,299,249	1-	54,787-
03 UNSALARIED								
031 UNSALARIED				41,435		42,719		1,284
SUBTOTAL FOR UNSALARIED				41,435		42,719		1,284
04 ADD GRS PAY								
041 ASSIGNMENT DIFFERENTIAL				470		475		5
042 LONGEVITY DIFFERENTIAL				15,845		15,893		48
043 SHIFT DIFFERENTIAL				22		37		15
045 HOLIDAY PAY				31		49		18

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		3,885		3,954		69
		SUBTOTAL FOR ADD GRS PAY		20,253		20,408		155
		SUBTOTAL FOR BUDGET CODE 5640	24	1,415,724	23	1,362,376	1-	53,348-
		TOTAL FOR MANAGEMENT SUPPORT STAFF	24	1,415,724	23	1,362,376	1-	53,348-
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,284,322	20	1,174,749	2-	109,573-
		SUBTOTAL FOR F/T SALARIED	22	1,284,322	20	1,174,749	2-	109,573-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		802		803		1
		042 LONGEVITY DIFFERENTIAL		20,087		20,097		10
		043 SHIFT DIFFERENTIAL		28		31		3
		045 HOLIDAY PAY		369		373		4
		047 OVERTIME		2,871		2,885		14
		SUBTOTAL FOR ADD GRS PAY		24,157		24,189		32
		SUBTOTAL FOR BUDGET CODE 5650	22	1,308,479	20	1,198,938	2-	109,541-
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	22	1,308,479	20	1,198,938	2-	109,541-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,680,181	37	1,734,968	1	54,787
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976		
		SUBTOTAL FOR F/T SALARIED	38	1,833,157	39	1,887,944	1	54,787
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48		79		31
		042 LONGEVITY DIFFERENTIAL		39,129		39,374		245
		043 SHIFT DIFFERENTIAL		8,902		8,974		72
		045 HOLIDAY PAY		7,138		7,236		98

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		78,468		78,822		354	
		048 OVERTIME UNIFORM FORCES		6,651		6,651			
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		141,475		142,275		800	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040			
		SUBTOTAL FOR FRINGE BENES		1,040		1,040			
		SUBTOTAL FOR BUDGET CODE 5700	38	1,975,672	39	2,031,259	1	55,587	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,641,419	48	2,477,059	3-	164,360-	
		SUBTOTAL FOR F/T SALARIED	51	2,641,419	48	2,477,059	3-	164,360-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		104		40	
		042 LONGEVITY DIFFERENTIAL		66,752		67,076		324	
		043 SHIFT DIFFERENTIAL		256		351		95	
		045 HOLIDAY PAY		2,274		2,404		130	
		047 OVERTIME		137,449		137,918		469	
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		206,830		207,888		1,058	
		SUBTOTAL FOR BUDGET CODE 5710	51	2,848,249	48	2,684,947	3-	163,302-	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,497,817	31	1,388,244	2-	109,573-	
		SUBTOTAL FOR F/T SALARIED	33	1,497,817	31	1,388,244	2-	109,573-	
03 UNSALARIED		031 UNSALARIED		2,621		3,833		1,212	
		SUBTOTAL FOR UNSALARIED		2,621		3,833		1,212	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37		60		23	
		042 LONGEVITY DIFFERENTIAL		44,422		44,609		187	
		043 SHIFT DIFFERENTIAL		121		175		54	
		045 HOLIDAY PAY		1,294		1,369		75	
		047 OVERTIME		52,580		52,852		272	
		SUBTOTAL FOR ADD GRS PAY		98,454		99,065		611	
		SUBTOTAL FOR BUDGET CODE 5720	33	1,598,892	31	1,491,142	2-	107,750-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,059,484	20	953,676	2-		105,808-
SUBTOTAL FOR F/T SALARIED			22	1,059,484	20	953,676	2-		105,808-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13		22			9
		042 LONGEVITY DIFFERENTIAL		30,291		30,359			68
		043 SHIFT DIFFERENTIAL		91		111			20
		045 HOLIDAY PAY		43		71			28
		047 OVERTIME		44,862		44,961			99
		061 SUPPER MONEY		52		52			
SUBTOTAL FOR ADD GRS PAY				75,352		75,576			224
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
SUBTOTAL FOR FRINGE BENES				100		100			
SUBTOTAL FOR BUDGET CODE 5730			22	1,134,936	20	1,029,352	2-		105,584-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	343,897	7	343,897			
SUBTOTAL FOR F/T SALARIED			7	343,897	7	343,897			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10		16			6
		042 LONGEVITY DIFFERENTIAL		12,509		12,557			48
		043 SHIFT DIFFERENTIAL		23		37			14
		045 HOLIDAY PAY		31		51			20
		047 OVERTIME		13,301		13,371			70
SUBTOTAL FOR ADD GRS PAY				25,874		26,032			158
SUBTOTAL FOR BUDGET CODE 5740			7	369,771	7	369,929			158
TOTAL FOR DIST ORGANIZATION INSPECTION			151	7,927,520	145	7,606,629	6-		320,891-
TOTAL FOR FIRE PREVENTION			575	34,378,801	576	34,627,040	1		248,239

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	575	34,378,801	576	34,627,040	248,239
FINANCIAL PLAN SAVINGS		141,975		430,447	288,472
APPROPRIATION	575	34,520,776	576	35,057,487	536,711

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,520,776	35,057,487	536,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,520,776	35,057,487	536,711

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	121,346-124,651	2	122,999	245,997
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 86,769	4	68,541	274,164
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	104,188-104,188	1	104,188	104,188
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,273- 98,708	6	71,299	427,795
10054	ADMINISTRATIVE BLASTING INSPECTOR	119,117-119,117	1	119,117	119,117
30161	COUNSEL (FIRE DEPARTMENT)	167,258-167,258	1	167,258	167,258
30087	AGENCY ATTORNEY	82,000-100,665	2	91,333	182,665
12627	ASSOCIATE STAFF ANALYST	71,736- 83,539	2	77,638	155,275
20302	ELECTRICAL ENGINEERING INTERN	53,436- 53,436	1	53,436	53,436
20403	MECHANICAL ENGINEERING INTERN	53,300- 55,467	3	54,289	162,867
20215	CIVIL ENGINEER	94,153- 94,153	1	94,153	94,153
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 74,528	1	74,528	74,528
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 88,730	2	86,953	173,906
60910	RESEARCH ASSISTANT	53,170- 59,031	2	56,101	112,201
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,125	17	55,030	935,509
12158	PROCUREMENT ANALYST	36,499- 36,499	1	36,499	36,499
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	80,499- 80,499	1	80,499	80,499
22425	PROJECT MANAGER INTERN#	53,300- 53,300	5	53,300	266,500
83008	ADMINISTRATIVE PROJECT MANAGER	66,436-104,189	6	88,501	531,003
22427	ASSOCIATE PROJECT MANAGER	70,422- 85,025	7	77,020	539,141
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
20410	ASSISTANT MECHANICAL ENGINEER	51,586- 51,586	1	51,586	51,586
20510	ASSISTANT CHEMICAL ENGINEER	51,586- 77,404	2	64,495	128,990
20515	CHEMICAL ENGINEER	70,422- 91,074	3	83,624	250,871
12626	STAFF ANALYST	54,549- 54,549	1	54,549	54,549
12704	TESTS AND MEASUREMENT SPECIALIST	62,260- 77,270	3	70,376	211,129
10064	ADMIN TESTS & MEAS SPEC (NM)	130,242-130,242	1	130,242	130,242
31840	SUPERVISING BLASTING INSPECTOR	67,535- 67,535	8	67,535	540,280
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	56,702- 56,702	1	56,702	56,702
31661	FIRE PROTECTION INSPECTOR	39,401- 55,676	137	43,490	5,958,132
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	50,615- 68,881	194	56,843	11,027,476
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	75,853-131,233	7	92,380	646,658
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,496- 78,990	6	74,024	444,146
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,033- 77,102	23	60,899	1,400,677
56057	COMMUNITY ASSOCIATE	34,644- 42,370	6	36,798	220,787
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
56058	COMMUNITY COORDINATOR	48,895- 58,042	8	54,622	436,978
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,166- 56,865	61	43,257	2,638,651
10605	CASHIER	41,591- 41,591	1	41,591	41,591
TOTAL FOR OBJECT 001			531		29,091,699

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	212,773-212,773	1	212,773	212,773
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	208,484-208,484	2	208,484	416,968
70370	BATTALION CHIEF	154,822-154,822	1	154,822	154,822
70365	CAPTAIN (FIRE)	106,423-118,902	3	110,583	331,748
70360	LIEUTENANT (FIRE)	103,585-103,585	1	103,585	103,585
70310	FIREFIGHTER	76,488- 76,488	5	76,488	382,440
TOTAL FOR OBJECT 004			13		1,602,336

POSITION SCHEDULE FOR U/A 004			544		30,694,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		1,805,531
TOTAL FOR U/A 004			576		32,499,566

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z057 PlaNYC										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			174,000		174,000-
		SUBTOTAL FOR SUPPLYS&MATL						174,000		174,000-
		SUBTOTAL FOR BUDGET CODE Z057						174,000		174,000-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			17,835	20,000	2,165
		SUBTOTAL FOR SUPPLYS&MATL						17,835	20,000	2,165
30		PROPTY&EQUIP	337		BOOKS-OTHER			2,065		2,065-
		SUBTOTAL FOR PROPTY&EQUIP						2,065		2,065-
40		OTHR SER&CHR	403		OFFICE SERVICES			100		100-
		SUBTOTAL FOR OTHR SER&CHR						100		100-
		SUBTOTAL FOR BUDGET CODE 1007						20,000	20,000	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,150	1,000	150-
		SUBTOTAL FOR SUPPLYS&MATL						1,150	1,000	150-
60		CNRCTL SVCS	686		PROF SERV OTHER			20,000		20,000-
		SUBTOTAL FOR CNRCTL SVCS						20,000		20,000-
		SUBTOTAL FOR BUDGET CODE 1017						21,150	1,000	20,150-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			64,670	45,920	18,750-
		SUBTOTAL FOR SUPPLYS&MATL						64,670	45,920	18,750-
30		PROPTY&EQUIP	337		BOOKS-OTHER			1,500		1,500-
		SUBTOTAL FOR PROPTY&EQUIP						1,500		1,500-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			15,000	15,000	
		SUBTOTAL FOR OTHR SER&CHR						15,000	15,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		608 MAINT & REP GENERAL		10,750		31,000	20,250
		SUBTOTAL FOR CNTRCTL SVCS	1	12,750	1	33,000	20,250
		SUBTOTAL FOR BUDGET CODE 1207	1	93,920	1	93,920	
BUDGET CODE: 1507 INTERGOVERNMENTAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,727		500	1,227-
		SUBTOTAL FOR SUPPLYS&MATL		1,727		500	1,227-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 1507		2,927		500	2,427-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		166,332		521,711	355,379
		101 PRINTING SUPPLIES		10,163			10,163-
		110 FOOD & FORAGE SUPPLIES		257			257-
		SUBTOTAL FOR SUPPLYS&MATL		176,752		521,711	344,959
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		491,920			491,920-
		SUBTOTAL FOR PROPTY&EQUIP		491,920			491,920-
40 OTHR SER&CHR		417 ADVERTISING		101,575			101,575-
		SUBTOTAL FOR OTHR SER&CHR		101,575			101,575-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,819,000		132,000	2,687,000-
		602 TELECOMMUNICATIONS MAINT		243,384			243,384-
		622 TEMPORARY SERVICES		523,169		523,169	
		SUBTOTAL FOR CNTRCTL SVCS		3,585,553		655,169	2,930,384-
		SUBTOTAL FOR BUDGET CODE 1607		4,355,800		1,176,880	3,178,920-
BUDGET CODE: 2107 BOARD OF TRUSTEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		212			212-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,212			1,000		212-
60		CNRCTL SVCS	686	PROF SERV OTHER	544,788			545,000		212
SUBTOTAL FOR CNTRCTL SVCS					544,788			545,000		212
SUBTOTAL FOR BUDGET CODE 2107					546,000			546,000		
BUDGET CODE: 2207 LABOR RELATIONS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000			10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000		
SUBTOTAL FOR BUDGET CODE 2207					10,000			10,000		
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,228,970			2,557,829		1,328,859
SUBTOTAL FOR OTHR SER&CHR					1,228,970			2,557,829		1,328,859
SUBTOTAL FOR BUDGET CODE 3007					1,228,970			2,557,829		1,328,859
BUDGET CODE: 3027 FISCAL SERVICES										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,000			10,000		
			117	POSTAGE	2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000			10,000		2,000-
60		CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	247,654					247,654-
SUBTOTAL FOR CNTRCTL SVCS					247,654					247,654-
SUBTOTAL FOR BUDGET CODE 3027					259,654			10,000		249,654-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,000			1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000			1,000		
SUBTOTAL FOR BUDGET CODE 3037					1,000			1,000		
BUDGET CODE: 3047 UNIFORMED PENSIONS										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			4,755			5,000		245
		SUBTOTAL FOR SUPPLYS&MATL			4,755			5,000		245
40		OTHR SER&CHR			245					245-
		SUBTOTAL FOR OTHR SER&CHR			245					245-
60		CNTRCTL SVCS			161,553					161,553-
		SUBTOTAL FOR CNTRCTL SVCS		1	161,553				1-	161,553-
		SUBTOTAL FOR BUDGET CODE 3047		1	166,553			5,000	1-	161,553-
BUDGET CODE: 3117 CENTRAL SERVICES										
10		SUPPLYS&MATL			2,600					2,600-
		SUBTOTAL FOR SUPPLYS&MATL			378,000			378,000		2,600-
30		PROPTY&EQUIP			175,000			75,000		100,000-
		SUBTOTAL FOR PROPTY&EQUIP			183,000			83,000		100,000-
40		OTHR SER&CHR			12,000			12,000		
		SUBTOTAL FOR OTHR SER&CHR			539,001			578,001		39,000
		SUBTOTAL FOR OTHR SER&CHR			21,000			21,000		
		SUBTOTAL FOR OTHR SER&CHR			242,000			242,000		
		SUBTOTAL FOR OTHR SER&CHR			814,001			853,001		39,000
60		CNTRCTL SVCS			1,823,000			1,823,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	25,000	1		25,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	185,516	1		185,516		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,282,662			1,062,662		220,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,670,400	1		2,673,000		2,600
		SUBTOTAL FOR CNTRCTL SVCS		1	89,700	1		89,700		
		SUBTOTAL FOR CNTRCTL SVCS		4	6,076,278	4		5,858,878		217,400-
70		FXD MIS CHGS			45,000			45,000		
		SUBTOTAL FOR FXD MIS CHGS			45,000			45,000		
		SUBTOTAL FOR BUDGET CODE 3117		4	7,498,879	4		7,217,879		281,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		394,005		204,000	190,005-	
SUBTOTAL FOR SUPPLYS&MATL				394,005		204,000	190,005-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,895			13,895-	
SUBTOTAL FOR PROPTY&EQUIP				13,895			13,895-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000			1-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,000,000		1-	
SUBTOTAL FOR BUDGET CODE 3157				1	1,407,900	204,000	1-	
BUDGET CODE: 3207 BUDGET SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL				500		500		
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		39,000			39,000-	
SUBTOTAL FOR CNTRCTL SVCS				39,000			39,000-	
SUBTOTAL FOR BUDGET CODE 3207				39,500		500	39,000-	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		322,980		323,480	500	
		199 DATA PROCESSING SUPPLIES		620,000		405,000	215,000-	
SUBTOTAL FOR SUPPLYS&MATL				942,980		728,480	214,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,077			100,077-	
		302 TELECOMMUNICATIONS EQUIPMENT		66,668			66,668-	
		332 PURCH DATA PROCESSING EQUIPT		791,965		78,000	713,965-	
SUBTOTAL FOR PROPTY&EQUIP				958,710		78,000	880,710-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		980,000		30,000	950,000-	
		602 TELECOMMUNICATIONS MAINT		669,354			669,354-	
		613 DATA PROCESSING EQUIPMENT	7	5,339,637	7	9,881,977	4,542,340	
		624 CLEANING SERVICES		31,088			31,088-	
		671 TRAINING PRGM CITY EMPLOYEES		37,740			37,740-	
		684 PROF SERV COMPUTER SERVICES	1	3,068,321	1	1,336,000	1,732,321-	
SUBTOTAL FOR CNTRCTL SVCS				8	10,126,140	8	11,247,977	1,121,837

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES			500					500-
		SUBTOTAL FOR FXD MIS CHGS			500					500-
		SUBTOTAL FOR BUDGET CODE 3307	8		12,028,330	8		12,054,457		26,127
BUDGET CODE: 3317 PHOENIX UNIT OTPS										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			60,000			60,000		
		SUBTOTAL FOR SUPPLYS&MATL			60,000			60,000		
		SUBTOTAL FOR BUDGET CODE 3317			60,000			60,000		
BUDGET CODE: 3332 US FOREST SERVICES										
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			23,332					23,332-
		SUBTOTAL FOR OTHR SER&CHR			23,332					23,332-
		SUBTOTAL FOR BUDGET CODE 3332			23,332					23,332-
BUDGET CODE: 3407 COMPLIANCE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,302			1,000		302-
		SUBTOTAL FOR SUPPLYS&MATL			1,302			1,000		302-
		SUBTOTAL FOR BUDGET CODE 3407			1,302			1,000		302-
BUDGET CODE: 3507 PAYROLL SERVICES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,994			8,000		6
		SUBTOTAL FOR SUPPLYS&MATL			7,994			8,000		6
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			6					6-
		SUBTOTAL FOR OTHR SER&CHR			6					6-
		SUBTOTAL FOR BUDGET CODE 3507			8,000			8,000		
BUDGET CODE: 3570 WTC HIPPA COMPLIANCE										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			476,591					476,591-
		SUBTOTAL FOR CNTRCTL SVCS			476,591					476,591-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3570					476,591					476,591-
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN										
10		SUPPLYS&MATL	100		22,000			7,000		15,000-
			117		25,000			25,000		
SUBTOTAL FOR SUPPLYS&MATL					47,000			32,000		15,000-
30		PROPTY&EQUIP	337		12,500			12,500		
SUBTOTAL FOR PROPTY&EQUIP					12,500			12,500		
40		OTHR SER&CHR	400		262,508			341,218		78,710
			453		2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR					264,508			343,218		78,710
60		CNTRCTL SVCS	600		1,195,640			1,131,930		63,710-
			622		975,000			975,000		
SUBTOTAL FOR CNTRCTL SVCS					2,170,640			2,106,930		63,710-
70		FXD MIS CHGS	701		20,000			20,000		
SUBTOTAL FOR FXD MIS CHGS					20,000			20,000		
SUBTOTAL FOR BUDGET CODE 3572					2,514,648			2,514,648		
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS										
10	856001	SUPPLYS&MATL	10X		6,000			6,000		
			100		126,000			136,000		10,000
			107		60,375			30,375		30,000-
			110		700			700		
			117		15,000			15,000		
			199		20,000			15,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL					228,075			203,075		25,000-
30		PROPTY&EQUIP	302		25,000					25,000-
			307		25,000			25,000		
			314		4,000			4,000		
			315		5,000			5,000		
			332		265,000			265,000		
SUBTOTAL FOR PROPTY&EQUIP					324,000			299,000		25,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		162,988		384,032		221,044
			403 OFFICE SERVICES		5,835				5,835-
			432 LEASING OF DATA PROC EQUIP		20,604		20,604		
			453 OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
			SUBTOTAL FOR OTHR SER&CHR		191,127		406,336		215,209
60			600 CONTRACTUAL SERVICES GENERAL		938,011		938,011		
			602 TELECOMMUNICATIONS MAINT		9,120		8,928		192-
			613 DATA PROCESSING EQUIPMENT		11,207				11,207-
			622 TEMPORARY SERVICES		1,895,000		1,895,000		
			624 CLEANING SERVICES		6,000		6,000		
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
			684 PROF SERV COMPUTER SERVICES		253,810		100,000		153,810-
			SUBTOTAL FOR CNTRCTL SVCS		3,118,148		2,952,939		165,209-
70			701 TAXES AND LICENSES		215,760		215,760		
			SUBTOTAL FOR FXD MIS CHGS		215,760		215,760		
			SUBTOTAL FOR BUDGET CODE 3582		4,077,110		4,077,110		
BUDGET CODE: 3592 WTC DATA CENTER									
40			400 CONTRACTUAL SERVICES-GENERAL		284,296		284,296		
			SUBTOTAL FOR OTHR SER&CHR		284,296		284,296		
60			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		1,085,192		1,085,192		
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10			100 SUPPLIES + MATERIALS - GENERAL		4,600		3,500		1,100-
			101 PRINTING SUPPLIES		1,400		2,500		1,100
			SUBTOTAL FOR SUPPLYS&MATL		6,000		6,000		
			SUBTOTAL FOR BUDGET CODE 3607		6,000		6,000		
BUDGET CODE: 3642 FFY 2011 UASI									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	13,642					13,642-
		SUBTOTAL FOR SUPPLYS&MATL		13,642					13,642-
30		PROPTY&EQUIP	300	71,786					71,786-
		SUBTOTAL FOR PROPTY&EQUIP		71,786					71,786-
60		CNTRCTL SVCS	622	31,670					31,670-
		SUBTOTAL FOR CNTRCTL SVCS		31,670					31,670-
		SUBTOTAL FOR BUDGET CODE 3642		117,098					117,098-
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
60		CNTRCTL SVCS	676	548,888					548,888-
		SUBTOTAL FOR CNTRCTL SVCS		548,888					548,888-
		SUBTOTAL FOR BUDGET CODE 3662		548,888					548,888-
BUDGET CODE: 3682 UASI FFY2012									
10		SUPPLYS&MATL	100	35,966					35,966-
		SUBTOTAL FOR SUPPLYS&MATL		35,966					35,966-
30		PROPTY&EQUIP	300	97,941					97,941-
		SUBTOTAL FOR PROPTY&EQUIP		97,941					97,941-
40		OTHR SER&CHR	400	40,634					40,634-
		SUBTOTAL FOR OTHR SER&CHR		40,634					40,634-
60		CNTRCTL SVCS	600	155,742					155,742-
		SUBTOTAL FOR CNTRCTL SVCS		155,742					155,742-
		SUBTOTAL FOR BUDGET CODE 3682		330,283					330,283-
BUDGET CODE: 3692 SHSG FFY2012									
10		SUPPLYS&MATL	100	22,765					22,765-
		SUBTOTAL FOR SUPPLYS&MATL		22,765					22,765-
30		PROPTY&EQUIP	300	28,088					28,088-
		SUBTOTAL FOR PROPTY&EQUIP		28,088					28,088-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3692					50,853						50,853-
BUDGET CODE: 3752 FFY 2013 HOMELAND SECURITY GRANT PROGRAM											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			95,473		95,473-	
SUBTOTAL FOR SUPPLYS&MATL					95,473						95,473-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,758,453		3,758,453-	
			302		TELECOMMUNICATIONS EQUIPMENT			8,145		8,145-	
			305		MOTOR VEHICLES			1,798,403		1,798,403-	
			332		PURCH DATA PROCESSING EQUIPT			1,229,394		1,229,394-	
SUBTOTAL FOR PROPTY&EQUIP					6,794,395						6,794,395-
40		OTHR SER&CHR 858001	40B		TELEPHONE & OTHER COMMUNICATNS			29,764		29,764-	
			400		CONTRACTUAL SERVICES-GENERAL			101,243		101,243-	
			453		OVERNIGHT TRVL EXP-GENERAL			9,640		9,640-	
SUBTOTAL FOR OTHR SER&CHR					140,647						140,647-
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			286,510		286,510-	
			622		TEMPORARY SERVICES			88,923		88,923-	
			671		TRAINING PRGM CITY EMPLOYEES			212,892		212,892-	
			684		PROF SERV COMPUTER SERVICES			431,383		431,383-	
			685		PROF SERV DIRECT EDUC SERV	1		28,000	1-	28,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,047,708				1-	1,047,708-	
SUBTOTAL FOR BUDGET CODE 3752					1	8,078,223			1-	8,078,223-	
BUDGET CODE: 3762 FFY 2013 HOMELAND SECURITY GRANT PROGRAM											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			205,400		205,400-	
			107		MEDICAL,SURGICAL & LAB SUPPLY			360,238		360,238-	
SUBTOTAL FOR SUPPLYS&MATL					565,638						565,638-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,059,043		5,059,043-	
			302		TELECOMMUNICATIONS EQUIPMENT			14,753		14,753-	
			305		MOTOR VEHICLES			359,426		359,426-	
SUBTOTAL FOR PROPTY&EQUIP					5,433,222						5,433,222-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			51,527		51,527-	
			453		OVERNIGHT TRVL EXP-GENERAL			50,631		50,631-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						102,158			102,158-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		12,591				12,591-
			684 PROF SERV COMPUTER SERVICES		595,875				595,875-
SUBTOTAL FOR CNTRCTL SVCS						608,466			608,466-
SUBTOTAL FOR BUDGET CODE 3762						6,709,484			6,709,484-
BUDGET CODE: 3772 PORT SECURITY GRANT PROGRAM 2013									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,801				45,801-
SUBTOTAL FOR SUPPLYS&MATL						45,801			45,801-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,689				77,689-
SUBTOTAL FOR PROPTY&EQUIP						77,689			77,689-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		2,325				2,325-
SUBTOTAL FOR CNTRCTL SVCS						2,325			2,325-
SUBTOTAL FOR BUDGET CODE 3772						125,815			125,815-
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		487,318				487,318-
			453 OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-
SUBTOTAL FOR OTHR SER&CHR						557,318			557,318-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		47,500				47,500-
			671 TRAINING PRGM CITY EMPLOYEES		177,000				177,000-
SUBTOTAL FOR CNTRCTL SVCS						224,500			224,500-
SUBTOTAL FOR BUDGET CODE 3782						984,973			984,973-
BUDGET CODE: 3785 FIMR HOFSTRA									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		58,182				58,182-
SUBTOTAL FOR OTHR SER&CHR						58,182			58,182-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3785					58,182					58,182-
BUDGET CODE: 3792 PORT SECURITY FFY2015										
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		100,000					100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000					100,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,267,021					2,267,021-
		453	OVERNIGHT TRVL EXP-GENERAL		50,000					50,000-
SUBTOTAL FOR OTHR SER&CHR					2,317,021					2,317,021-
60	CNRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	24,017				1-	24,017-
SUBTOTAL FOR CNRCTL SVCS					1	24,017			1-	24,017-
SUBTOTAL FOR BUDGET CODE 3792					1	2,541,038			1-	2,541,038-
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: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		747,328					747,328-
		107	MEDICAL, SURGICAL & LAB SUPPLY		1,148,308					1,148,308-
SUBTOTAL FOR SUPPLYS&MATL					1,895,636					1,895,636-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,109,483					2,109,483-
		302	TELECOMMUNICATIONS EQUIPMENT		46,268					46,268-
		305	MOTOR VEHICLES		701,582					701,582-
		332	PURCH DATA PROCESSING EQUIPT		541,837					541,837-
SUBTOTAL FOR PROPTY&EQUIP					3,399,170					3,399,170-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		228,012				228,012-
			400 CONTRACTUAL SERVICES-GENERAL		13,335,670				13,335,670-
			412 RENTALS OF MISC.EQUIP		119				119-
			431 LEASING OF MISC EQUIP		70,000				70,000-
			453 OVERNIGHT TRVL EXP-GENERAL		304,951				304,951-
			SUBTOTAL FOR OTHR SER&CHR		13,938,752				13,938,752-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
			602 TELECOMMUNICATIONS MAINT		15,210				15,210-
			608 MAINT & REP GENERAL		688,287				688,287-
			613 DATA PROCESSING EQUIPMENT		957,831				957,831-
			622 TEMPORARY SERVICES		1,085,028				1,085,028-
			671 TRAINING PRGM CITY EMPLOYEES		238,750				238,750-
			683 PROF SERV ENGINEER & ARCHITECT		504,139				504,139-
			684 PROF SERV COMPUTER SERVICES		2,413,167				2,413,167-
			686 PROF SERV OTHER		229,995				229,995-
			SUBTOTAL FOR CNTRCTL SVCS		8,132,407				8,132,407-
			SUBTOTAL FOR BUDGET CODE 3812		27,365,965				27,365,965-
BUDGET CODE: 3815 BROOKHAVEN NATIONAL LABORATORY									
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 3815		10,000				10,000-
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
			SUBTOTAL FOR SUPPLYS&MATL		100,000				100,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		18,423				18,423-
			SUBTOTAL FOR PROPTY&EQUIP		18,423				18,423-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,628,031				2,628,031-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		2,648,031				2,648,031-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,400				1,400-
			684 PROF SERV COMPUTER SERVICES		245,197				245,197-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					246,597			246,597-	
SUBTOTAL FOR BUDGET CODE 3822					3,013,051			3,013,051-	
BUDGET CODE: 3832 FFY 2015 STATE HOMELAND SECURITY GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000		200,000-	
			107	MEDICAL,SURGICAL & LAB SUPPLY		95,030		95,030-	
SUBTOTAL FOR SUPPLYS&MATL					295,030			295,030-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,958,215		1,958,215-	
			332	PURCH DATA PROCESSING EQUIPT		6,960		6,960-	
SUBTOTAL FOR PROPTY&EQUIP					1,965,175			1,965,175-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,469,111		10,469,111-	
			412	RENTALS OF MISC.EQUIP		1,884		1,884-	
			453	OVERNIGHT TRVL EXP-GENERAL		50,000		50,000-	
SUBTOTAL FOR OTHR SER&CHR					10,520,995			10,520,995-	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		520,000		520,000-	
			671	TRAINING PRGM CITY EMPLOYEES		50,000		50,000-	
SUBTOTAL FOR CNTRCTL SVCS					570,000			570,000-	
SUBTOTAL FOR BUDGET CODE 3832					13,351,200			13,351,200-	
BUDGET CODE: 3882 EBOLA Preparedness and Response									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		75,000		75,000-	
SUBTOTAL FOR PROPTY&EQUIP					75,000			75,000-	
SUBTOTAL FOR BUDGET CODE 3882					95,000			95,000-	
BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT									
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		99,720		99,720-	
SUBTOTAL FOR PROPTY&EQUIP					99,720			99,720-	
SUBTOTAL FOR BUDGET CODE 3902					99,720			99,720-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 4007 LEGAL OTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,500	5,615	2,885-
		SUBTOTAL FOR SUPPLYS&MATL					8,500	5,615	2,885-
30		PROPTY&EQUIP		337 BOOKS-OTHER			21,441	60,821	39,380
		SUBTOTAL FOR PROPTY&EQUIP					21,441	60,821	39,380
40		OTHR SER&CHR		403 OFFICE SERVICES			3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR					3,000		3,000-
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			6,500		6,500-
				681 PROF SERV ACCTING & AUDITING			16,400		16,400-
				682 PROF SERV LEGAL SERVICES			51,895	35,000	16,895-
				686 PROF SERV OTHER	1		8,700	15,000	6,300
		SUBTOTAL FOR CNTRCTL SVCS			1		83,495	50,000	33,495-
		SUBTOTAL FOR BUDGET CODE 4007			1		116,436	116,436	
BUDGET CODE: 4097 EEO UNIT									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000	10,000	
		SUBTOTAL FOR SUPPLYS&MATL					10,000	10,000	
		SUBTOTAL FOR BUDGET CODE 4097					10,000	10,000	
BUDGET CODE: 4207 DRUG TESTING UNIT									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,500	1,500	
		SUBTOTAL FOR SUPPLYS&MATL					1,500	1,500	
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			45,000	45,000	
		SUBTOTAL FOR CNTRCTL SVCS					45,000	45,000	
		SUBTOTAL FOR BUDGET CODE 4207					46,500	46,500	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500	500	
		SUBTOTAL FOR SUPPLYS&MATL					500	500	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4307				500		500		
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		359,808		612,250		252,442
		117 POSTAGE		75,000				75,000-
		199 DATA PROCESSING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				484,808		612,250		127,442
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		123,297		189,000		65,703
		314 OFFICE FURITURE		421,000		321,000		100,000-
SUBTOTAL FOR PROPTY&EQUIP				544,297		510,000		34,297-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	207,703	3	142,000		65,703-
		633 TRANSPORTATION EXPENDITURES	1	100,000			1-	100,000-
		686 PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS			4	332,703	3	142,000	1-	190,703-
SUBTOTAL FOR BUDGET CODE 5007			4	1,361,808	3	1,264,250	1-	97,558-
BUDGET CODE: 5027 QUARTERMASTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,185				7,185-
SUBTOTAL FOR SUPPLYS&MATL				7,185				7,185-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000				300,000-
SUBTOTAL FOR PROPTY&EQUIP				300,000				300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,383,628		12,763,128		1,620,500-
		608 MAINT & REP GENERAL		2,128,815		2,436,000		307,185
SUBTOTAL FOR CNTRCTL SVCS				16,512,443		15,199,128		1,313,315-
SUBTOTAL FOR BUDGET CODE 5027				16,819,628		15,199,128		1,620,500-
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,011		21,011		
SUBTOTAL FOR SUPPLYS&MATL				21,011		21,011		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		7,000		7,000			
SUBTOTAL FOR OTHR SER&CHR					7,000			7,000	
SUBTOTAL FOR BUDGET CODE 5107					31,011			31,011	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		98,922		516,161			417,239
		107 MEDICAL,SURGICAL & LAB SUPPLY		290,929		143,515			147,414-
		199 DATA PROCESSING SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					394,851			659,676	264,825
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,697					15,697-
		307 MEDICAL,SURGICAL & LAB EQUIP		22,825					22,825-
		332 PURCH DATA PROCESSING EQUIPT		19,264					19,264-
SUBTOTAL FOR PROPTY&EQUIP					57,786				57,786-
40	OTHR SER&CHR	403 OFFICE SERVICES		12,186					12,186-
SUBTOTAL FOR OTHR SER&CHR					12,186				12,186-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	625,421	11	505,421			120,000-
		608 MAINT & REP GENERAL	1	63,317	1	183,317			120,000
		622 TEMPORARY SERVICES	1	555,960	1	256,000			299,960-
		686 PROF SERV OTHER		239,000		344,107			105,107
SUBTOTAL FOR CNTRCTL SVCS				13	1,483,698	13	1,288,845		194,853-
SUBTOTAL FOR BUDGET CODE 5207				13	1,948,521	13	1,948,521		
BUDGET CODE: 5517 INVESTIGATION AND TRIALS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
SUBTOTAL FOR SUPPLYS&MATL					3,000			3,000	
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	40,000	1	40,000			
SUBTOTAL FOR CNTRCTL SVCS				1	40,000	1	40,000		
SUBTOTAL FOR BUDGET CODE 5517				1	43,000	1	43,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		502,199			395,920		106,279-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,153,048			9,653,048		4,500,000
		110	FOOD & FORAGE SUPPLIES		9,018					9,018-
		169	MAINTENANCE SUPPLIES		5,620					5,620-
	SUBTOTAL FOR SUPPLYS&MATL				5,669,885			10,048,968		4,379,083
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,958			35,000		25,042
		305	MOTOR VEHICLES		4,469,869			615,000		3,854,869-
	SUBTOTAL FOR PROPTY&EQUIP				4,479,827			650,000		3,829,827-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,200			20,000		17,800
	SUBTOTAL FOR OTHR SER&CHR				2,200			20,000		17,800
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,400			6,400		
		607	MAINT & REP MOTOR VEH EQUIP	35	2,280,725	35		2,257,600		23,125-
	SUBTOTAL FOR CNRCTL SVCS			35	2,287,125	35		2,264,000		23,125-
	SUBTOTAL FOR BUDGET CODE 5527			35	12,439,037	35		12,982,968		543,931
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,500,000					4,500,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,500,000					4,500,000-
	SUBTOTAL FOR BUDGET CODE 5528				4,500,000					4,500,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,571			82,340		69,769
		169	MAINTENANCE SUPPLIES		2,677,102			1,901,000		776,102-
	SUBTOTAL FOR SUPPLYS&MATL				2,689,673			1,983,340		706,333-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		472,151			196,480		275,671-
		314	OFFICE FURITURE		30,857					30,857-
		315	OFFICE EQUIPMENT		1,106					1,106-
	SUBTOTAL FOR PROPTY&EQUIP				504,114			196,480		307,634-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		259,450			15,000		244,450-
	SUBTOTAL FOR OTHR SER&CHR				259,450			15,000		244,450-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	164,198	7	414,198		250,000	
		608 MAINT & REP GENERAL	45	1,983,649	45	3,407,000		1,423,351	
		624 CLEANING SERVICES		17,933		10,000		7,933-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,587,689	23	1,556,209		31,480-	
		683 PROF SERV ENGINEER & ARCHITECT		218,196				218,196-	
		684 PROF SERV COMPUTER SERVICES		220,865				220,865-	
		686 PROF SERV OTHER		197,173		225,000		27,827	
		SUBTOTAL FOR CNTRCTL SVCS	75	4,389,703	75	5,612,407		1,222,704	
		SUBTOTAL FOR BUDGET CODE 5537	75	7,842,940	75	7,807,227		35,713-	
BUDGET CODE: 5547 TECH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		592,653		593,000		347	
		110 FOOD & FORAGE SUPPLIES		890		543		347-	
		SUBTOTAL FOR SUPPLYS&MATL		593,543		593,543			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		824,522		874,522		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		824,522		874,522		50,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	410,000	11	360,000		50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	410,000	11	360,000		50,000-	
		SUBTOTAL FOR BUDGET CODE 5547	11	1,828,065	11	1,828,065			
BUDGET CODE: 5557 OUTSIDE PLANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		837,565				837,565-	
		169 MAINTENANCE SUPPLIES		14,320				14,320-	
		SUBTOTAL FOR SUPPLYS&MATL		851,885				851,885-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		339,304				339,304-	
		SUBTOTAL FOR PROPTY&EQUIP		339,304				339,304-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		393,137		1,630,000		1,236,863	
		671 TRAINING PRGM CITY EMPLOYEES		35,674				35,674-	
		SUBTOTAL FOR CNTRCTL SVCS		428,811		1,630,000		1,201,189	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5557			1,630,000		1,630,000	
TOTAL FOR		157	148,303,977	152	74,558,521	5- 73,745,456-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES						
BUDGET CODE: 3100 FISCAL SERVICES						
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			685,067		685,067	
SUBTOTAL FOR SUPPLYS&MATL			685,067		685,067	
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			7,465,630		7,465,630	
042001 40X CONTRACTUAL SERVICES-GENERAL						
125001 40X CONTRACTUAL SERVICES-GENERAL			9,300			9,300-
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			6,002			6,002-
866001 40X CONTRACTUAL SERVICES-GENERAL						
858001 41D RENTALS - LAND BLDGS & STRUCTS			2,175,400		2,175,400	
414 RENTALS - LAND BLDGS & STRUCTS			23,006,084		22,330,999	675,085-
856001 42C HEAT LIGHT & POWER			10,515,883		10,515,883	
SUBTOTAL FOR OTHR SER&CHR			43,278,974		42,588,587	690,387-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			7,544		7,544	
SUBTOTAL FOR FXD MIS CHGS			7,544		7,544	
SUBTOTAL FOR BUDGET CODE 3100			43,971,585		43,281,198	690,387-
TOTAL FOR FISCAL SERVICES			43,971,585		43,281,198	690,387-
TOTAL FOR EXECUTIVE ADMIN-OTPS		157	192,275,562	152	117,839,719	5- 74,435,843-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,729,277	192,275,562	20,956,199	117,839,719	74,435,843-
FINANCIAL PLAN SAVINGS APPROPRIATION		192,275,562		117,839,719	74,435,843-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,821,507		110,162,769	10,658,738-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		71,280,055		7,676,950	63,603,105-
FEDERAL - OTHER		174,000			174,000-
INTRA-CITY SALES					
TOTAL		192,275,562		117,839,719	74,435,843-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		119,000		119,000	
		SUBTOTAL FOR SUPPLYS&MATL		119,000		119,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,552,778		767,755	785,023-
		SUBTOTAL FOR PROPTY&EQUIP		1,552,778		767,755	785,023-
		SUBTOTAL FOR BUDGET CODE 4107		1,671,778		886,755	785,023-
BUDGET CODE: 4117 Safety Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,580		9,580	
		SUBTOTAL FOR SUPPLYS&MATL		9,580		9,580	
		SUBTOTAL FOR BUDGET CODE 4117		9,580		9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		331,208		283,230	47,978-
		199 DATA PROCESSING SUPPLIES				55,000	55,000
		SUBTOTAL FOR SUPPLYS&MATL		331,208		338,230	7,022
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,324		10,000	27,324-
		SUBTOTAL FOR PROPTY&EQUIP		37,324		10,000	27,324-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		11,100		6,000	5,100-
		473 SNOW REMOVAL SERVICES		150,000		150,000	
		SUBTOTAL FOR OTHR SER&CHR		166,100		156,000	10,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	224,000	1	234,000	10,000
		608 MAINT & REP GENERAL		24,669		54,000	29,331
		671 TRAINING PRGM CITY EMPLOYEES	1	76,854			1-
		685 PROF SERV DIRECT EDUC SERV	1	19,271	1	15,000	4,271-
		686 PROF SERV OTHER		2,804			2,804-
		SUBTOTAL FOR CNTRCTL SVCS	3	347,598	2	303,000	1-
		SUBTOTAL FOR BUDGET CODE 4127	3	882,230	2	807,230	1-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4137 SHIP SIMULATOR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
	SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 4137		5,000		5,000	
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,590		25,000	2,410
	110 FOOD & FORAGE SUPPLIES		200			200-
	SUBTOTAL FOR SUPPLYS&MATL		22,790		25,000	2,210
40 OTHR SER&CHR	403 OFFICE SERVICES		2,804			2,804-
	SUBTOTAL FOR OTHR SER&CHR		2,804			2,804-
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	2,210			1- 2,210-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,210			1- 2,210-
	SUBTOTAL FOR BUDGET CODE 6007	1	27,804		25,000	1- 2,804-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		957,614		957,614	
	110 FOOD & FORAGE SUPPLIES		772		772	
	SUBTOTAL FOR SUPPLYS&MATL		958,386		958,386	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
	608 MAINT & REP GENERAL	4	1,710,614	4	1,710,614	
	SUBTOTAL FOR CNTRCTL SVCS	4	1,717,614	4	1,717,614	
	SUBTOTAL FOR BUDGET CODE 6207	4	2,676,000	4	2,676,000	
BUDGET CODE: 6217 RESCUE OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		201,000		201,000	
	110 FOOD & FORAGE SUPPLIES		8,000		8,000	
	SUBTOTAL FOR SUPPLYS&MATL		209,000		209,000	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		80,390		87,000	6,610
	SUBTOTAL FOR PROPTY&EQUIP		80,390		87,000	6,610

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	46,000	2	46,000	
		671 TRAINING PRGM CITY EMPLOYEES		6,610			6,610-
		SUBTOTAL FOR CNTRCTL SVCS	2	52,610	2	46,000	6,610-
		SUBTOTAL FOR BUDGET CODE 6217	2	342,000	2	342,000	
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		127,000		124,820	2,180-
		SUBTOTAL FOR SUPPLYS&MATL		127,000		124,820	2,180-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		205,400		207,580	2,180
		SUBTOTAL FOR PROPTY&EQUIP		205,400		207,580	2,180
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		190			190-
		SUBTOTAL FOR OTHR SER&CHR		190			190-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	294,010	2	294,200	190
		SUBTOTAL FOR CNTRCTL SVCS	2	294,810	2	295,000	190
		SUBTOTAL FOR BUDGET CODE 6227	2	627,400	2	627,400	
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		247,280		237,280	10,000-
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		259,280		249,280	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		211,325		221,325	10,000
		SUBTOTAL FOR PROPTY&EQUIP		211,325		221,325	10,000
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	187,000	3	67,000	120,000-
		SUBTOTAL FOR BUDGET CODE 6307	3	657,605	3	537,605	120,000-
BUDGET CODE: 6707 TERRORISM CENTER							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6707			2,000					2,000-
BUDGET CODE: 7107 COMMUNICATIONS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			69,230			69,230		
		SUBTOTAL FOR SUPPLYS&MATL			69,230			69,230		
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			19,437			48,000		28,563
		337 BOOKS-OTHER			8,479					8,479-
		SUBTOTAL FOR PROPTY&EQUIP			27,916			48,000		20,084
40		OTHR SER&CHR								
		473 SNOW REMOVAL SERVICES			108,000			108,000		
		SUBTOTAL FOR OTHR SER&CHR			108,000			108,000		
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	75,000		1	90,000		15,000
		633 TRANSPORTATION EXPENDITURES		1	15,000				1-	15,000-
		671 TRAINING PRGM CITY EMPLOYEES			3,980					3,980-
		686 PROF SERV OTHER			16,104					16,104-
		SUBTOTAL FOR CNRCTL SVCS		2	110,084		1	90,000	1-	20,084-
		SUBTOTAL FOR BUDGET CODE 7107		2	315,230		1	315,230	1-	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			506,337			629,623		123,286
		SUBTOTAL FOR SUPPLYS&MATL			506,337			629,623		123,286
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			340,000			100,000		240,000-
		SUBTOTAL FOR PROPTY&EQUIP			340,000			100,000		240,000-
40		OTHR SER&CHR								
		431 LEASING OF MISC EQUIP			152,663			129,377		23,286-
		SUBTOTAL FOR OTHR SER&CHR			152,663			129,377		23,286-
60		CNRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			1,200,000			1,200,000		
		SUBTOTAL FOR CNRCTL SVCS			1,200,000			1,200,000		
		SUBTOTAL FOR BUDGET CODE 7157			2,199,000			2,059,000		140,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 7600 ECTP RELATED COSTS									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		858,804		858,804-		
		302	TELECOMMUNICATIONS EQUIPMENT		193,328		193,328-		
		332	PURCH DATA PROCESSING EQUIPT		20,965		20,965-		
		SUBTOTAL FOR PROPTY&EQUIP			1,073,097		1,073,097-		
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		8,985	3,600	5,385-		
		SUBTOTAL FOR OTHR SER&CHR			8,985	3,600	5,385-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,992,029	1,682,029	310,000-		
		608	MAINT & REP GENERAL	17	330,812	68,674	262,138-		
		613	DATA PROCESSING EQUIPMENT	1	3,789,149	4,787,969	998,820		
		686	PROF SERV OTHER		38,200	380,000	341,800		
		SUBTOTAL FOR CNTRCTL SVCS		18	6,150,190	6,918,672	768,482		
		SUBTOTAL FOR BUDGET CODE 7600		18	7,232,272	6,922,272	310,000-		
BUDGET CODE: 7610 ECTPCM									
40	OTHR SER&CHR 858001	40X	CONTRACTUAL SERVICES-GENERAL		569,601		569,601-		
		SUBTOTAL FOR OTHR SER&CHR			569,601		569,601-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,430,399		3,430,399-		
		602	TELECOMMUNICATIONS MAINT		800,000	800,000			
		SUBTOTAL FOR CNTRCTL SVCS			4,230,399	800,000	3,430,399-		
		SUBTOTAL FOR BUDGET CODE 7610			4,800,000	800,000	4,000,000-		
TOTAL FOR				35	21,447,899	32	16,013,072	3-	5,434,827-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,750	25,000	2,250		
		SUBTOTAL FOR SUPPLYS&MATL			22,750	25,000	2,250		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,324	4,324			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				4,324		4,324	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		2,250			2,250-
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
SUBTOTAL FOR OTHR SER&CHR				54,676		52,426	2,250-
60	CNTRCTL SVCS	686 PROF SERV OTHER	4	165,864	4	165,864	
SUBTOTAL FOR CNTRCTL SVCS			4	165,864	4	165,864	
SUBTOTAL FOR BUDGET CODE 4500			4	247,614	4	247,614	
BUDGET CODE: 6500 FIRE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		180,001		160,001	20,000-
		106 MOTOR VEHICLE FUEL		6,291,330		6,291,330	
		109 FUEL OIL		514,913		514,913	
		169 MAINTENANCE SUPPLIES		34,808		62,000	27,192
SUBTOTAL FOR SUPPLYS&MATL				7,021,052		7,028,244	7,192
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,388			1,388-
		414 RENTALS - LAND BLDGS & STRUCTS		1,005,089		1,005,089	
SUBTOTAL FOR OTHR SER&CHR				1,006,477		1,005,089	1,388-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		640 SOCIAL SERVICES GENERAL	1	1,000			1-
SUBTOTAL FOR CNTRCTL SVCS			1	6,000		5,000	1-
SUBTOTAL FOR BUDGET CODE 6500			1	8,033,529		8,038,333	1-
TOTAL FOR FISCAL SERVICES			5	8,281,143	4	8,285,947	1-
TOTAL FOR FIRE EXTING & RESP-OTPS			40	29,729,042	36	24,299,019	4-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,586	29,729,042	3,600	24,299,019	5,430,023-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,729,042		24,299,019	5,430,023-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,481,428		24,051,405	5,430,023-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,729,042		24,299,019	5,430,023-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 8500 FIRE INVESTIGATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	93,660		126,060	32,400
		SUBTOTAL FOR SUPPLYS&MATL			93,660		126,060	32,400
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	28,194			28,194-
			337	BOOKS-OTHER	14,408		10,000	4,408-
		SUBTOTAL FOR PROPTY&EQUIP			42,602		10,000	32,602-
40		OTHR SER&CHR	403	OFFICE SERVICES	1,000		1,000	
			412	RENTALS OF MISC.EQUIP	10,725		13,000	2,275
		SUBTOTAL FOR OTHR SER&CHR			11,725		14,000	2,275
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1			1-
		SUBTOTAL FOR CNTRCTL SVCS			1			1-
		SUBTOTAL FOR BUDGET CODE 8500			1	150,060	150,060	1-
		TOTAL FOR FISCAL SERVICES			1	150,060	150,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	150,060	150,060	1-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			65,989			81,182		15,193
		101 PRINTING SUPPLIES			19,744			48,000		28,256
		199 DATA PROCESSING SUPPLIES			113,576			132,400		18,824
		SUBTOTAL FOR SUPPLYS&MATL			199,309			261,582		62,273
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000			1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			44,995					44,995-
		337 BOOKS-OTHER			6,750			3,000		3,750-
		SUBTOTAL FOR PROPTY&EQUIP			53,745			5,000		48,745-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			60,188			17,000		43,188-
		451 NON OVERNIGHT TRVL EXP-GENERAL			131,105			196,851		65,746
		SUBTOTAL FOR OTHR SER&CHR			191,293			213,851		22,558
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	25,000		1	25,000		
		608 MAINT & REP GENERAL		3	952		3	11,000		10,048
		613 DATA PROCESSING EQUIPMENT		1	38,858				1-	38,858-
		622 TEMPORARY SERVICES		1	153,337		1	178,337		25,000
		671 TRAINING PRGM CITY EMPLOYEES		1	9,000		1	5,000		4,000-
		686 PROF SERV OTHER		1	32,276				1-	32,276-
		SUBTOTAL FOR CNRCTL SVCS		8	259,423		6	219,337	2-	40,086-
		SUBTOTAL FOR BUDGET CODE 5500		8	703,770		6	699,770	2-	4,000-
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			60,000					60,000-
		SUBTOTAL FOR SUPPLYS&MATL			60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 5800			60,000					60,000-
TOTAL FOR FISCAL SERVICES				8	763,770	6	699,770	2-		64,000-
TOTAL FOR FIRE PREVENTION-OTPS				8	763,770	6	699,770	2-		64,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		763,770		699,770	64,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		763,770		699,770	64,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		703,770		699,770	4,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,000			60,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		763,770		699,770	64,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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				84,264			84,264-
		SUBTOTAL FOR ADD GRS PAY				84,264			84,264-
		SUBTOTAL FOR BUDGET CODE 9215				84,264			84,264-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T		SALARIED			1	210,109		1	210,109
		SUBTOTAL FOR F/T SALARIED			1	210,109		1	210,109
		SUBTOTAL FOR BUDGET CODE 9221			1	210,109		1	210,109
BUDGET CODE: 9225 PHILLIPS SMART CPR GRANT									
01 F/T		SALARIED				24,748			24,748-
		SUBTOTAL FOR F/T SALARIED				24,748			24,748-
		SUBTOTAL FOR BUDGET CODE 9225				24,748			24,748-
BUDGET CODE: 9262 FFY 2012 UASI									
04 ADD		GRS PAY				322			322-
		SUBTOTAL FOR ADD GRS PAY				322			322-
		SUBTOTAL FOR BUDGET CODE 9262				322			322-
BUDGET CODE: 9282 EMS EBOLA Preparedness and Response									
04 ADD		GRS PAY				310,000			310,000-
		SUBTOTAL FOR ADD GRS PAY				310,000			310,000-
		SUBTOTAL FOR BUDGET CODE 9282				310,000			310,000-
BUDGET CODE: 9302 ASPR RESEARCH GRANT (HHC / BELLEVUE)									
01 F/T		SALARIED				8,079			8,079-
		SUBTOTAL FOR F/T SALARIED				8,079			8,079-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,564					15,564-
		SUBTOTAL FOR FRINGE BENES		15,564					15,564-
		SUBTOTAL FOR BUDGET CODE 9302		23,643					23,643-
BUDGET CODE: 9312 FFY 2013 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,553					178,553-
		SUBTOTAL FOR F/T SALARIED		178,553					178,553-
04 ADD GRS PAY		047 OVERTIME		48,963					48,963-
		SUBTOTAL FOR ADD GRS PAY		48,963					48,963-
		SUBTOTAL FOR BUDGET CODE 9312		227,516					227,516-
BUDGET CODE: 9350 CPR PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,000					330,000-
		SUBTOTAL FOR F/T SALARIED		330,000					330,000-
		SUBTOTAL FOR BUDGET CODE 9350		330,000					330,000-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	341,534	3	199,508	3-		142,026-
		SUBTOTAL FOR F/T SALARIED	6	341,534	3	199,508	3-		142,026-
		SUBTOTAL FOR BUDGET CODE 9450	6	341,534	3	199,508	3-		142,026-
BUDGET CODE: 9622 FFY 2013 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		276					276-
		SUBTOTAL FOR F/T SALARIED		276					276-
04 ADD GRS PAY		047 OVERTIME		54,155					54,155-
		SUBTOTAL FOR ADD GRS PAY		54,155					54,155-
		SUBTOTAL FOR BUDGET CODE 9622		54,431					54,431-
TOTAL FOR			7	1,606,567	4	409,617	3-		1,196,950-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,091	147,313,047	3,150	159,022,456	59	11,709,409	
		SUBTOTAL FOR F/T SALARIED	3,091	147,313,047	3,150	159,022,456	59	11,709,409	
03 UNSALARIED		031 UNSALARIED		1,762		2,586		824	
		SUBTOTAL FOR UNSALARIED		1,762		2,586		824	
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		31,590,355		22,067,573		9,522,782-	
		061 SUPPER MONEY		43,202		43,202			
		SUBTOTAL FOR ADD GRS PAY		48,616,558		39,093,776		9,522,782-	
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	3,091	196,573,165	3,150	198,760,616	59	2,187,451	
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,466,878	92	4,514,220	1	47,342	
		SUBTOTAL FOR F/T SALARIED	91	4,466,878	92	4,514,220	1	47,342	
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		353,220		353,220			
		SUBTOTAL FOR ADD GRS PAY		511,342		511,342			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828			
		SUBTOTAL FOR FRINGE BENES		9,828		9,828			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9210			91	4,988,048	92	5,035,390		1	47,342
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,055,442	31	2,740,711		8	685,269
SUBTOTAL FOR F/T SALARIED			23	2,055,442	31	2,740,711		8	685,269
03 UNSALARIED		031 UNSALARIED		750,454		771,005			20,551
SUBTOTAL FOR UNSALARIED				750,454		771,005			20,551
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,884		8,998			114
		042 LONGEVITY DIFFERENTIAL		71,032		71,951			919
		043 SHIFT DIFFERENTIAL		25,858		26,127			269
		045 HOLIDAY PAY		9,499		9,868			369
		047 OVERTIME		228,168		229,188			1,020
SUBTOTAL FOR ADD GRS PAY				343,441		346,132			2,691
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882			
SUBTOTAL FOR FRINGE BENES				882		882			
SUBTOTAL FOR BUDGET CODE 9220			23	3,150,219	31	3,858,730		8	708,511
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,270,928	106	5,112,144		18	841,216
SUBTOTAL FOR F/T SALARIED			88	4,270,928	106	5,112,144		18	841,216
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,358		128,487			129
		042 LONGEVITY DIFFERENTIAL		266,694		267,737			1,043
		043 SHIFT DIFFERENTIAL		161,286		161,591			305
		045 HOLIDAY PAY		35,865		36,283			418
		047 OVERTIME		1,630,016		1,631,174			1,158
SUBTOTAL FOR ADD GRS PAY				2,222,219		2,225,272			3,053
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384		11,384			
SUBTOTAL FOR FRINGE BENES				11,384		11,384			
SUBTOTAL FOR BUDGET CODE 9230			88	6,504,531	106	7,348,800		18	844,269
BUDGET CODE: 9234 911 EVALUATION									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940		4	168,940		
SUBTOTAL FOR F/T SALARIED			4	168,940		4	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160			86,160		
SUBTOTAL FOR FRINGE BENES				86,160			86,160		
SUBTOTAL FOR BUDGET CODE 9234			4	255,100		4	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	18,341,787		424	18,341,787		
SUBTOTAL FOR F/T SALARIED			424	18,341,787		424	18,341,787		
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			424	21,585,875		424	21,585,875		
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	13	746,690		13	746,690		
SUBTOTAL FOR F/T SALARIED			13	746,690		13	746,690		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326			2,326		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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		
			SUBTOTAL FOR BUDGET CODE 9250	13	1,032,178	13	1,032,178		
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	308,141	7	355,483	1	47,342
			SUBTOTAL FOR F/T SALARIED	6	308,141	7	355,483	1	47,342
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	6	570,142	7	617,484	1	47,342
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	405,038	8	405,038		
			SUBTOTAL FOR F/T SALARIED	8	405,038	8	405,038		
03 UNSALARIED			031 UNSALARIED		182		267		85
			SUBTOTAL FOR UNSALARIED		182		267		85
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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				8	535,998	8	536,083		85
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	439,874	10	439,874			
SUBTOTAL FOR F/T SALARIED				10	439,874	10	439,874		
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	491,073	10	491,073		
TOTAL FOR EMERGENCY MEDICAL SERVICES				3,806	237,700,202	3,893	241,535,202	87	3,835,000
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS				3,813	239,306,769	3,897	241,944,819	84	2,638,050

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,813	239,306,769	3,897	241,944,819	2,638,050
FINANCIAL PLAN SAVINGS		46,322		113,477	67,155
APPROPRIATION	3,813	239,353,091	3,897	242,058,296	2,705,205

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,557,332	43,987,461	3,430,129
OTHER CATEGORICAL	195,537,510	195,512,762	24,748-
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	700,176		700,176-
INTRA-CITY SALES	2,013,873	2,013,873	
TOTAL	239,353,091	242,058,296	2,705,205

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 59,542	1	59,542	59,542
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,653- 86,421	4	70,967	283,866
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,833- 65,833	1	65,833	65,833
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,693- 99,693	1	99,693	99,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,822- 67,386	5	61,952	309,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,632- 41,632	1	41,632	41,632
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	193,054-193,054	1	193,054	193,054
21562	BIO-MEDICAL EQUIPMENT TECHNICIAN	48,744- 48,744	1	48,744	48,744
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	150,885-182,188	5	164,206	821,031
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	57,206- 61,137	2	59,172	118,343
53053	EMERGENCY MEDICAL SPECIALIST-EMT	31,931- 48,287	2,493	39,791	99,199,901
53053	EMERGENCY MEDICAL SPECIALIST-EMT	48,153- 48,153	1	48,153	48,153
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	43,690- 59,792	880	54,930	48,337,963
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	61,137- 61,137	1	61,137	61,137
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	133,976-180,473	6	145,345	872,067
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	86,265-117,453	32	95,841	3,066,920
53053	EMERGENCY MEDICAL SPECIALIST-EMT	48,153- 48,153	24	48,153	1,155,672
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	64,629- 64,629	1	64,629	64,629
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	57,206- 64,698	404	62,470	25,237,862
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	62,088- 66,402	68	65,562	4,458,201
TOTAL FOR OBJECT 001			3,932		184,544,003
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	210,109-210,109	1	210,109	210,109
TOTAL FOR OBJECT 004			1		210,109

POSITION SCHEDULE FOR U/A 009			3,933		184,754,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-36		-1,691,113
TOTAL FOR U/A 009			3,897		183,062,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,765			85,765		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,084,460			1,913,020		171,440-
	SUBTOTAL FOR SUPPLYS&MATL				2,170,225			1,998,785		171,440-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,056			784,223		767,167
		332	PURCH DATA PROCESSING EQUIPT		16,504					16,504-
	SUBTOTAL FOR PROPTY&EQUIP				33,560			784,223		750,663
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		39,525			54,000		14,475
		496	ALLOWANCES TO PARTICIPANTS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				44,525			59,000		14,475
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	508,091	7		728,091		220,000
		624	CLEANING SERVICES	1	115,000	1		100,000		15,000-
		685	PROF SERV DIRECT EDUC SERV	1	14,475				1-	14,475-
	SUBTOTAL FOR CNTRCTL SVCS			9	637,566	8		828,091	1-	190,525
	SUBTOTAL FOR BUDGET CODE 9217			9	2,885,876	8		3,670,099	1-	784,223
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,928			30,928		
	SUBTOTAL FOR SUPPLYS&MATL				30,928			30,928		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000		
	SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	20,000	2		20,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	20,000	2		20,000		
	SUBTOTAL FOR BUDGET CODE 9227			2	60,928	2		60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		286,543			477,961		191,418
		107	MEDICAL,SURGICAL & LAB SUPPLY		125,692					125,692-
	SUBTOTAL FOR SUPPLYS&MATL				412,235			477,961		65,726

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		138,000		214,687			76,687
		SUBTOTAL FOR PROPTY&EQUIP		138,000		214,687			76,687
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	5,726			1-		5,726-
		685 PROF SERV DIRECT EDUC SERV		20,000					20,000-
		686 PROF SERV OTHER	1	40,000			1-		40,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	65,726			2-		65,726-
		SUBTOTAL FOR BUDGET CODE 9237	2	615,961		692,648	2-		76,687
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		401,000		77,500			323,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,083,635		3,407,135			323,500
		170 CLEANING SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,499,635		3,499,635			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	7	365,000	7	365,000			
		SUBTOTAL FOR CNTRCTL SVCS	7	365,000	7	365,000			
		SUBTOTAL FOR BUDGET CODE 9307	7	3,864,635	7	3,864,635			
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		200,000		200,000			
		SUBTOTAL FOR SUPPLYS&MATL		200,000		200,000			
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		892,000		874,142			17,858-
		SUBTOTAL FOR PROPTY&EQUIP		892,000		874,142			17,858-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		7,000					7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000					7,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	9	1,018,675	9	1,043,533			24,858
		SUBTOTAL FOR CNTRCTL SVCS	9	1,018,675	9	1,043,533			24,858
		SUBTOTAL FOR BUDGET CODE 9317	9	2,117,675	9	2,117,675			
		TOTAL FOR	29	9,545,075	26	10,405,985	3-		860,910

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES											
BUDGET CODE: 9300 FISCAL SERVICES											
10	SUPPLYS&MATL	056001	10F	MOTOR VEHICLE FUEL				12,000		12,000	
		827001	10F	MOTOR VEHICLE FUEL				655,000		655,000	
		856001	10F	MOTOR VEHICLE FUEL				2,000,000		2,000,000	
		856001	10X	SUPPLIES + MATERIALS - GENERAL				760,000		760,000	
				106	MOTOR VEHICLE FUEL			1,990,790		1,990,790	
				109	FUEL OIL			222,847		222,847	
				SUBTOTAL FOR SUPPLYS&MATL				5,640,637		5,640,637	
40	OTHR SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS			4,818,210		4,818,210	
				856001	42C HEAT LIGHT & POWER			539,933		539,933	
				SUBTOTAL FOR OTHR SER&CHR				5,358,143		5,358,143	
60	CNRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1		10,495,383	1	10,570,383	75,000
				SUBTOTAL FOR CNRCTL SVCS		1		10,495,383	1	10,570,383	75,000
70	FXD MIS CHGS			732	MISCELLANEOUS AWARDS			600		600	
				SUBTOTAL FOR FXD MIS CHGS				600		600	
				SUBTOTAL FOR BUDGET CODE 9300		1		21,494,763	1	21,569,763	75,000
				TOTAL FOR FISCAL SERVICES		1		21,494,763	1	21,569,763	75,000
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES											
BUDGET CODE: 9600 911 EVALUATION											
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			4,000		500	3,500-
				117	POSTAGE					500	500
				SUBTOTAL FOR SUPPLYS&MATL				4,000		1,000	3,000-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL					2,500	2,500
				SUBTOTAL FOR PROPTY&EQUIP						2,500	2,500
40	OTHR SER&CHR			402	TELEPHONE & OTHER COMMUNICATNS			500		500	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					500			500		
60		CNTRCTL SVCS			2,382			2,382		
		600 CONTRACTUAL SERVICES GENERAL			500	1		1,000		500
		671 TRAINING PRGM CITY EMPLOYEES		1	500					
SUBTOTAL FOR CNTRCTL SVCS				1	2,882		1	3,382		500
SUBTOTAL FOR BUDGET CODE 9600				1	7,382		1	7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT										
10		SUPPLYS&MATL			600			600		
		100 SUPPLIES + MATERIALS - GENERAL			14,400			14,400		
		107 MEDICAL,SURGICAL & LAB SUPPLY			15,000			15,000		
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000		
SUBTOTAL FOR BUDGET CODE 9700					15,000			15,000		
TOTAL FOR EMERGENCY MEDICAL SERVICES				1	22,382		1	22,382		
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS				31	31,062,220		28	31,998,130	3-	935,910

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,966,933	31,062,220	3,966,933	31,998,130	935,910
FINANCIAL PLAN SAVINGS APPROPRIATION		31,062,220		31,998,130	935,910

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,954,618		26,890,528	935,910
OTHER CATEGORICAL		4,790,801		4,790,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000		15,000	
TOTAL		31,062,220		31,998,130	935,910

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,406	1,713,271,356	16,504	1,639,379,838	73,891,518-
FINANCIAL PLAN SAVINGS		1,639,300	56	85,179,982	83,540,682
APPROPRIATION	16,406	1,714,910,656	16,560	1,724,559,820	9,649,164

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,438,403,275	1,515,254,645	76,851,370
OTHER CATEGORICAL	195,537,510	195,512,762	24,748-
CAPITAL FUNDS - I.F.A.	698,675	542,107	156,568-
STATE	1,393,490	1,251,219	142,271-
FEDERAL - C.D.			
FEDERAL - OTHER	76,752,006	9,985,214	66,766,792-
INTRA-CITY SALES	2,125,700	2,013,873	111,827-
TOTAL	1,714,910,656	1,724,559,820	9,649,164
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,274,796	253,980,654	24,926,732	174,986,698	78,993,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,980,654		174,986,698	78,993,956-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		177,111,383		161,954,532	15,156,851-
OTHER CATEGORICAL		4,790,801		4,790,801	
CAPITAL FUNDS - I.F.A.					
STATE		609,415		549,415	60,000-
FEDERAL - C.D.					
FEDERAL - OTHER		71,280,055		7,676,950	63,603,105-
INTRA-CITY SALES		189,000		15,000	174,000-
TOTAL		253,980,654		174,986,698	78,993,956-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,406	1,713,271,356	16,504	1,639,379,838	73,891,518-
FINANCIAL PLAN SAVINGS		1,639,300	56	85,179,982	83,540,682
APPROPRIATION	16,406	1,714,910,656	16,560	1,724,559,820	9,649,164
OTPS					
TOTALS FOR OPERATING BUDGET		253,980,654		174,986,698	78,993,956-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		253,980,654		174,986,698	78,993,956-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,406	1,967,252,010	16,504	1,814,366,536	152,885,474-
FINANCIAL PLAN SAVINGS		1,639,300	56	85,179,982	83,540,682
APPROPRIATION	16,406	1,968,891,310	16,560	1,899,546,518	69,344,792-
FUNDING					
CITY		1,615,514,658		1,677,209,177	61,694,519
OTHER CATEGORICAL		200,328,311		200,303,563	24,748-
CAPITAL FUNDS - I.F.A.		698,675		542,107	156,568-
STATE		2,002,905		1,800,634	202,271-
FEDERAL - C.D.					
FEDERAL - OTHER		148,032,061		17,662,164	130,369,897-
INTRA-CITY SALES		2,314,700		2,028,873	285,827-
TOTAL FUNDING		1,968,891,310		1,899,546,518	69,344,792-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		043	SHIFT DIFFERENTIAL		43,863		43,863			
		045	HOLIDAY PAY		8,204		8,204			
		046	TERMINAL LEAVE		7,083		7,083			
		047	OVERTIME		11,367		11,367			
		061	SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY					72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145			
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,376,724	119	8,376,724			
SUBTOTAL FOR F/T SALARIED			119	8,376,724	119	8,376,724			
03 UNSALARIED		031 UNSALARIED		126,759		126,759			
SUBTOTAL FOR UNSALARIED				126,759		126,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465			
		047 OVERTIME		21,253		21,253			
SUBTOTAL FOR ADD GRS PAY				88,718		88,718			
SUBTOTAL FOR BUDGET CODE 0612			119	8,592,201	119	8,592,201			
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971			
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527			
		042 LONGEVITY DIFFERENTIAL		103,015		103,015			
		047 OVERTIME		73,880		73,880			
		061 SUPPER MONEY		227		227			
SUBTOTAL FOR ADD GRS PAY				179,649		179,649			
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620			
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332			
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717			
		042 LONGEVITY DIFFERENTIAL		148,035		148,035			
		046 TERMINAL LEAVE		1,888		1,888			
		047 OVERTIME		123,698		123,698			
		061 SUPPER MONEY		1,757		1,757			
SUBTOTAL FOR ADD GRS PAY				279,095		279,095			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259			
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			
		047 OVERTIME		166,240		166,240			
		061 SUPPER MONEY		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				372,998		372,998			
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958			
TOTAL FOR FOSTER CARE SERVICES			668	48,527,767	668	48,527,767			
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,763		3,763			
SUBTOTAL FOR ADD GRS PAY				5,893		5,893			
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920			
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423			
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965			
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063			
		043 SHIFT DIFFERENTIAL		296,123		296,123			
		045 HOLIDAY PAY		35,654		35,654			
		046 TERMINAL LEAVE		198,549		198,549			
		047 OVERTIME		7,112,140		7,112,140			
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535			
		061 SUPPER MONEY		213,759		213,759			
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788			
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211			
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197			
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348			
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940			
		043 SHIFT DIFFERENTIAL		68,167		68,167			
		045 HOLIDAY PAY		7,864		7,864			
		046 TERMINAL LEAVE		28,289		28,289			
		047 OVERTIME		1,179,592		1,179,592			
		061 SUPPER MONEY		41,461		41,461			
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661			
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
SUBTOTAL FOR F/T SALARIED			32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165			
		043 SHIFT DIFFERENTIAL		5,364		5,364			
		045 HOLIDAY PAY		199		199			
		046 TERMINAL LEAVE		7,536		7,536			
		047 OVERTIME		135,046		135,046			
		061 SUPPER MONEY		2,649		2,649			
SUBTOTAL FOR ADD GRS PAY				241,959		241,959			
SUBTOTAL FOR BUDGET CODE 0504			32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
SUBTOTAL FOR F/T SALARIED			246	13,274,781	246	13,274,781			
03 UNSALARIED		031 UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED				85,465		85,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		061 SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY				1,207,671		1,207,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES				1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	11,227,170	264	13,823,866			2,596,696
SUBTOTAL FOR F/T SALARIED			264	11,227,170	264	13,823,866			2,596,696
			942						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091			
		043 SHIFT DIFFERENTIAL		481,511		481,511			
		045 HOLIDAY PAY		63,624		63,624			
		046 TERMINAL LEAVE		28,486		28,486			
		047 OVERTIME		534,047		534,047			
		061 SUPPER MONEY		4,494		4,494			
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253			
		SUBTOTAL FOR BUDGET CODE 0506	264	12,687,423	264	15,284,119			2,596,696
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117			
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470			
		042 LONGEVITY DIFFERENTIAL		182,082		182,082			
		043 SHIFT DIFFERENTIAL		20,987		20,987			
		045 HOLIDAY PAY		2,443		2,443			
		046 TERMINAL LEAVE		12,772		12,772			
		047 OVERTIME		333,310		333,310			
		061 SUPPER MONEY		13,831		13,831			
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895			
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086			
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807			
		043 SHIFT DIFFERENTIAL		1,838		1,838			
		047 OVERTIME		46,589		46,589			
		061 SUPPER MONEY		1,503		1,503			
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737			
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902			
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		4,805		4,805			
		047 OVERTIME		725		725			
		061 SUPPER MONEY		36		36			
SUBTOTAL FOR ADD GRS PAY				7,696		7,696			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30			
SUBTOTAL FOR AMT TO SCHED				30		30			
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
SUBTOTAL FOR UNSALARIED				114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY				34,123		34,123			
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,638,772	118	6,766,016		2	127,244
SUBTOTAL FOR F/T SALARIED			116	6,638,772	118	6,766,016		2	127,244
04 ADD GRS PAY		047 OVERTIME				50,000			50,000
SUBTOTAL FOR ADD GRS PAY						50,000			50,000
SUBTOTAL FOR BUDGET CODE 0518			116	6,638,772	118	6,816,016		2	177,244

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390			
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19	1,661,390			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917			
		042 LONGEVITY DIFFERENTIAL		5,642		5,642			
SUBTOTAL FOR ADD GRS PAY				7,559		7,559			
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19	1,668,949			
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045			
SUBTOTAL FOR F/T SALARIED			8	690,045	8	690,045			
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8	690,045			
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266			
SUBTOTAL FOR F/T SALARIED			8	532,266	8	532,266			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		9,669		9,669			
		043 SHIFT DIFFERENTIAL		11,371		11,371			
		045 HOLIDAY PAY		709		709			
		047 OVERTIME		1,243		1,243			
SUBTOTAL FOR ADD GRS PAY				29,382		29,382			
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8	561,648			
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110			
SUBTOTAL FOR F/T SALARIED			15	963,110	15	963,110			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		43,082		43,082			
		043 SHIFT DIFFERENTIAL		3,067		3,067			
		046 TERMINAL LEAVE		48,898		48,898			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		1,896		1,896			
			045 HOLIDAY PAY		299		299			
			046 TERMINAL LEAVE		5,976		5,976			
			047 OVERTIME		29,034		29,034			
			061 SUPPER MONEY		1,232		1,232			
			SUBTOTAL FOR ADD GRS PAY		107,000		107,000			
			SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES										
			01 F/T SALARIED	001 FULL YEAR POSITIONS	3	42,570	3		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		3,474	205,685,861	3,476		208,459,801	2
										2,773,940
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		149,523		149,523			
		045	HOLIDAY PAY		84		84			
		047	OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY				167,860		167,860		
		SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974		
BUDGET CODE: 0510 FAMILY HOMECARE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,128		100,128			
		043	SHIFT DIFFERENTIAL		36		36			
		047	OVERTIME		7,125		7,125			
		061	SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY				107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,855		89,855			
		045	HOLIDAY PAY		3,579		3,579			
		047	OVERTIME		50,144		50,144			
		061	SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY				143,838		143,838		
		SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					735				735
SUBTOTAL FOR BUDGET CODE 0600				8	753,074	8			753,074
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED				2	82,122	2			82,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY					268,519				268,519
SUBTOTAL FOR BUDGET CODE 0670				2	350,641	2			350,641
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105			
SUBTOTAL FOR F/T SALARIED				59	4,061,105	59			4,061,105
SUBTOTAL FOR BUDGET CODE 0671				59	4,061,105	59			4,061,105
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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: 1013 Montefiore CW Outcome Family Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000			
SUBTOTAL FOR F/T SALARIED				1	62,000	1			62,000
SUBTOTAL FOR BUDGET CODE 1013				1	62,000	1			62,000
TOTAL FOR PREVENTIVE SERVICES				174	11,923,360	174			11,923,360

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313			
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514			
		042 LONGEVITY DIFFERENTIAL		19,765		19,765			
		047 OVERTIME		39,638		39,638			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313			
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658			
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,582		66,582			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				165,260		165,260			
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				81,594		81,594			
SUBTOTAL FOR BUDGET CODE 0650			9	602,348	9	602,348			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
SUBTOTAL FOR UNSALARIED				36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
SUBTOTAL FOR ADD GRS PAY				121,049		121,049			
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439			
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810			
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810			
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810			
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,000	18	1,355,000			
SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,355,000			
SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,355,000			
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,787		2,787			
		SUBTOTAL FOR UNSALARIED		2,787		2,787			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
		SUBTOTAL FOR ADD GRS PAY		10,939		10,939			
		SUBTOTAL FOR BUDGET CODE 0402	111	7,100,447	111	7,100,447			
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967			
		SUBTOTAL FOR F/T SALARIED	113	6,569,967	113	6,569,967			
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
		SUBTOTAL FOR UNSALARIED		54,983		54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		372,319		372,319			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489			
		SUBTOTAL FOR BUDGET CODE 0403	113	7,406,439	113	7,406,439			
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	16,058,313	244	16,058,313			
		SUBTOTAL FOR F/T SALARIED	244	16,058,313	244	16,058,313			
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	244	17,173,035	244	17,173,035			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42		2,284,598
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42		2,284,598
03 UNSALARIED		031 UNSALARIED		1,397			1,397
		SUBTOTAL FOR UNSALARIED		1,397			1,397
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560			21,560
		047 OVERTIME		3,001			3,001
		SUBTOTAL FOR ADD GRS PAY		24,561			24,561
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42		2,310,556
		TOTAL FOR CHILD WELFARE SUPPORT	528	35,345,477	528		35,345,477
		TOTAL FOR PERSONAL SERVICES	4,874	303,659,063	4,876	2	2,773,940

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,874	303,659,063	4,876	306,433,003	2,773,940
FINANCIAL PLAN SAVINGS	83	28,876,261	83	34,047,333	5,171,072
APPROPRIATION	4,957	332,535,324	4,959	340,480,336	7,945,012

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,859,562	74,103,651	3,244,089
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	113,222,931	116,576,491	3,353,560
FEDERAL - C.D.			
FEDERAL - OTHER	148,452,831	149,800,194	1,347,363
INTRA-CITY SALES			
TOTAL	332,535,324	340,480,336	7,945,012

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
56056	COMMUNITY ASSISTANT	38,130- 38,130	1	38,130	38,130
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	60,907- 60,907	1	60,907	60,907
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	99,030- 99,030	1	99,030	99,030
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	83,536- 83,536	1	83,536	83,536
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	95,173- 95,173	1	95,173	95,173
56058	COMMUNITY COORDINATOR	66,000- 66,000	1	66,000	66,000
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	65,174- 83,491	5	77,573	387,863
52369	CHILD WELFARE SPECIALIST	53,899- 53,899	1	53,899	53,899
52366	CHILD PROTECTIVE SPECIALIST	45,874- 74,404	1,824	52,710	96,142,121
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,815- 82,815	1	82,815	82,815
52369	CHILD WELFARE SPECIALIST	72,059- 72,059	1	72,059	72,059
52370	CHILD WELFARE SPECIALIST SUPERVISOR	78,057- 78,057	1	78,057	78,057
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	53,126- 85,553	464	75,140	34,865,130
52366	CHILD PROTECTIVE SPECIALIST	53,126- 53,310	6	53,163	318,980
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	77,812- 77,812	1	77,812	77,812
52369	CHILD WELFARE SPECIALIST	50,274- 72,041	143	54,634	7,812,597
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	83,443- 83,443	1	83,443	83,443
52366	CHILD PROTECTIVE SPECIALIST	53,126- 53,126	3	53,126	159,378
52370	CHILD WELFARE SPECIALIST SUPERVISOR	59,421- 91,821	93	69,858	6,496,804
10050	COMPUTER SYSTEMS MANAGER	84,056- 84,056	1	84,056	84,056
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,493- 67,627	3	65,558	196,675
12627	ASSOCIATE STAFF ANALYST	71,627- 78,678	7	73,466	514,259
95680	DEPUTY GENERAL COUNSEL (HRA)	144,706-144,706	1	144,706	144,706
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	60,000- 96,466	9	79,978	719,800
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 93,042	22	77,556	1,706,222
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	64,663-192,943	124	97,376	12,074,630
12627	ASSOCIATE STAFF ANALYST	72,940- 72,940	1	72,940	72,940
53047	CITY MEDICAL DIRECTOR	160,000-160,000	1	160,000	160,000
06793	CONFIDENTIAL AGENCY INVESTIGATOR	140,000-140,000	1	140,000	140,000
52370	CHILD WELFARE SPECIALIST SUPERVISOR	65,387- 65,387	1	65,387	65,387
52408	CHILD AND FAMILY SPECIALIST	66,000- 85,020	195	79,569	15,515,966
52312	SUPERVISOR II (SOCIAL SERVICES)	62,941- 73,701	2	68,321	136,642
52366	CHILD PROTECTIVE SPECIALIST	56,863- 56,863	1	56,863	56,863
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52408	CHILD AND FAMILY SPECIALIST	75,900- 80,823	2	78,362	156,723
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	1	75,900	75,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,679- 82,679	1	82,679	82,679
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 69,838	105	51,456	5,402,827
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,100- 38,100	1	38,100	38,100
52416	PROGRAM EVALUATOR (ACS)	60,049- 88,480	51	72,002	3,672,091
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,464- 62,456	2	57,460	114,920
52304	CASEWORKER	43,116- 43,392	6	43,287	259,722
50960	SUPERVISOR OF NURSES	76,659- 81,209	3	79,581	238,742
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	86,962- 86,962	1	86,962	86,962
12626	STAFF ANALYST	54,634- 67,372	4	62,729	250,915
06771	PROTECTION AGENT (ACS)	60,381- 83,068	119	61,689	7,340,947
52315	SUPERVISOR OF CHILD CARE	61,838- 62,627	9	62,442	561,978
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	34,644- 56,130	9	42,492	382,431
56056	COMMUNITY ASSISTANT	33,800- 37,953	19	34,019	646,353
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56058	COMMUNITY COORDINATOR	64,935- 68,468	3	66,457	199,370
56058	COMMUNITY COORDINATOR	48,896- 76,054	75	57,639	4,322,937
10104	ELIGIBILITY SPECIALIST	53,923- 53,923	1	53,923	53,923
50910	STAFF NURSE	69,407- 70,215	4	69,818	279,272
13620	COMPUTER AIDE-NON-SPVR	46,151- 46,151	1	46,151	46,151
21744	CITY RESEARCH SCIENTIST	87,928- 94,920	2	91,424	182,848
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,342- 62,164	5	54,361	271,806
52405	HOMEMAKER	33,855- 34,100	4	33,977	135,906
52404	HOME AIDE	32,739- 32,739	1	32,739	32,739
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,350- 52,350	1	52,350	52,350
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	52,342- 52,359	2	52,351	104,701
52405	HOMEMAKER	33,855- 33,855	1	33,855	33,855
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 52,554	115	36,513	4,198,955
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,163- 34,163	1	34,163	34,163
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,233- 56,901	7	43,648	305,535
83008	ADMINISTRATIVE PROJECT MANAGER	78,444- 78,444	1	78,444	78,444
30080	PARALEGAL AIDE	33,992- 54,633	16	39,428	630,842
52408	CHILD AND FAMILY SPECIALIST	83,336- 83,336	1	83,336	83,336
52366	CHILD PROTECTIVE SPECIALIST	53,126- 57,054	5	53,912	269,558
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,766-141,967	165	97,459	16,080,726
30085	*ATTORNEY AT LAW	74,053- 86,951	5	81,391	406,953
30087	AGENCY ATTORNEY	57,005-101,831	187	73,307	13,708,340
30086	AGENCY ATTORNEY INTERNE	56,256- 56,257	38	56,256	2,137,746
95005	EXECUTIVE AGENCY COUNSEL	99,425-179,008	33	112,208	3,702,870
56057	COMMUNITY ASSOCIATE	43,116- 43,116	1	43,116	43,116

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT:	001 FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		3,935		245,776,393

	POSITION SCHEDULE FOR U/A 001		3,935		245,776,393
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,024		63,958,075
	TOTAL FOR U/A 001		4,959		309,734,468

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		69,706					69,706-
	SUBTOTAL FOR CNTRCTL SVCS			69,706					69,706-
	SUBTOTAL FOR BUDGET CODE 1100			69,706					69,706-
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		456,888		463,367			6,479
	SUBTOTAL FOR OTHR SER&CHR			456,888		463,367			6,479
	SUBTOTAL FOR BUDGET CODE 3000			1,074,794		1,081,273			6,479
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,663		20,000			4,337
	SUBTOTAL FOR SUPPLYS&MATL			15,663		20,000			4,337
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,001					3,001-
	SUBTOTAL FOR PROPTY&EQUIP			3,001					3,001-
40	OTHR SER&CHR	417 ADVERTISING		21,336		20,000			1,336-
	SUBTOTAL FOR OTHR SER&CHR			21,336		20,000			1,336-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		84,000		84,000			
	SUBTOTAL FOR CNTRCTL SVCS			84,000		84,000			
	SUBTOTAL FOR BUDGET CODE 3300			124,000		124,000			
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796			
		858001 40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000			
		499 OTHER EXPENSES - GENERAL		41,800		41,800			
	SUBTOTAL FOR OTHR SER&CHR			2,423,596		2,423,596			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4400					2,423,596		2,423,596		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-	
		856001	10F MOTOR VEHICLE FUEL		185,078			185,078-	
		100	SUPPLIES + MATERIALS - GENERAL		241,812	257,521		15,709	
		101	PRINTING SUPPLIES		2,071	74,071		72,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		20,000	7,819		12,181-	
		106	MOTOR VEHICLE FUEL			86,421		86,421	
		117	POSTAGE		498,066	598,066		100,000	
		169	MAINTENANCE SUPPLIES			8,291		8,291	
		199	DATA PROCESSING SUPPLIES		14,269	281,801		267,532	
SUBTOTAL FOR SUPPLYS&MATL					966,296	1,313,990		347,694	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,626	4,626			
		302	TELECOMMUNICATIONS EQUIPMENT			19,623		19,623	
		305	MOTOR VEHICLES		268,033	268,033			
		314	OFFICE FURITURE		120,000	120,000			
		315	OFFICE EQUIPMENT		11,738	10,947		791-	
		332	PURCH DATA PROCESSING EQUIPT		22,137	7,037		15,100-	
		337	BOOKS-OTHER		1,895	1,895			
SUBTOTAL FOR PROPTY&EQUIP					428,429	432,161		3,732	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,755	1,755			
		412	RENTALS OF MISC.EQUIP		926	15,810		14,884	
		413	RENTAL-DATA PROCESSING EQUIP		1,005,049	905,049		100,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		117,000	7,500		109,500-	
		453	OVERNIGHT TRVL EXP-GENERAL		15,500			15,500-	
		454	OVERNIGHT TRVL EXP-SPECIAL			38,657		38,657	
SUBTOTAL FOR OTHR SER&CHR					1,140,230	968,771		171,459-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		434,907	750,000		315,093	
		608	MAINT & REP GENERAL		5,000	5,000			
		612	OFFICE EQUIPMENT MAINTENANCE		9,000	6,309		2,691-	
		615	PRINTING CONTRACTS	2	172,556	210,247		37,691	
		622	TEMPORARY SERVICES		690,000	175,000		515,000-	
		624	CLEANING SERVICES		120,000	109,940		10,060-	
		633	TRANSPORTATION EXPENDITURES	1	5,000		1-	5,000-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,436,463	1,256,496	1-	179,967-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			3	3,971,418	2	3,971,418	1-	
BUDGET CODE: 6500 FACILITY SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3		3	
		169	MAINTENANCE SUPPLIES		147,000		69,000	78,000-
SUBTOTAL FOR SUPPLYS&MATL				147,003		69,003		78,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,740			16,740-
		314	OFFICE FURITURE		20,000		20,000	
		319	SECURITY EQUIPMENT		61,559		35,000	26,559-
SUBTOTAL FOR PROPTY&EQUIP				98,299		55,000		43,299-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL					
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		431,755		434,508	2,753
		400	CONTRACTUAL SERVICES-GENERAL		3,153,852		2,803,852	350,000-
SUBTOTAL FOR OTHR SER&CHR				3,585,607		3,238,360		347,247-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	22	241,430	22	40,000	201,430-
		608	MAINT & REP GENERAL	16	788,926	16	833,326	44,400
		619	SECURITY SERVICES	6	1,623,371	6	2,000,000	376,629
		622	TEMPORARY SERVICES		65,000			65,000-
		624	CLEANING SERVICES	11	766,485	11	1,275,985	509,500
		633	TRANSPORTATION EXPENDITURES		80,000			80,000-
		671	TRAINING PRGM CITY EMPLOYEES		92,274			92,274-
		683	PROF SERV ENGINEER & ARCHITECT	1	20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			56	3,677,486	55	4,149,311	1-	471,825
SUBTOTAL FOR BUDGET CODE 6500			56	7,508,395	55	7,511,674	1-	3,279
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		83,942		86,862	2,920
		109	FUEL OIL		18,000		18,000	
SUBTOTAL FOR SUPPLYS&MATL				106,942		109,862		2,920
30	PROPTY&EQUIP	314	OFFICE FURITURE		181,790		181,790	
		315	OFFICE EQUIPMENT		25,549		25,549	
		332	PURCH DATA PROCESSING EQUIPT		11,598		11,598	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338	LIBRARY BOOKS		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP			223,937		223,937		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,565,063		6,565,063		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		310,000		90,000		220,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL		8,520				8,520-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		23,000				23,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
		858001	40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
		403	OFFICE SERVICES		8,190		8,190		
		412	RENTALS OF MISC.EQUIP		11,463		11,463		
		414	RENTALS - LAND BLDGS & STRUCTS		41,383,148		41,383,148		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		30,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		20,753		15,753		5,000-
		499	OTHER EXPENSES - GENERAL		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR			49,133,882		48,857,362		276,520-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,394,988		4,395,088		100
		608	MAINT & REP GENERAL		3,000				3,000-
		622	TEMPORARY SERVICES	1	18,350	1	15,000		3,350-
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
		682	PROF SERV LEGAL SERVICES	4	148,475	4	171,475		23,000
		684	PROF SERV COMPUTER SERVICES	2	174,705	2	420,035		245,330
		686	PROF SERV OTHER	1	81,913	1	93,433		11,520
		SUBTOTAL FOR CNTRCTL SVCS		9	4,831,431	9	5,105,031		273,600
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		50,000		50,000		
		794	TRAINING CITY EMPLOYEES		30,349		30,349		
		SUBTOTAL FOR FXD MIS CHGS			80,349		80,349		
		SUBTOTAL FOR BUDGET CODE 6622		9	54,376,541	9	54,376,541		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,080		55,607	34,527
	SUBTOTAL FOR SUPPLYS&MATL				21,080		55,607	34,527
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		111,000		111,000	
	SUBTOTAL FOR OTHR SER&CHR				111,000		111,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,962			14,962-
		684	PROF SERV COMPUTER SERVICES		19,565			19,565-
	SUBTOTAL FOR CNTRCTL SVCS				34,527			34,527-
	SUBTOTAL FOR BUDGET CODE 6623				166,607		166,607	
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		7,000		6,615	385-
	SUBTOTAL FOR SUPPLYS&MATL				7,000		6,615	385-
	SUBTOTAL FOR BUDGET CODE 6625				7,000		6,615	385-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		83,868		83,868	
	SUBTOTAL FOR SUPPLYS&MATL				83,868		83,868	
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000	
	SUBTOTAL FOR OTHR SER&CHR				35,000		35,000	
	SUBTOTAL FOR BUDGET CODE 6626				118,868		118,868	
BUDGET CODE: 6627 POLICY & PLANNING AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,050		15,050	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		16,300		14,300	2,000-
SUBTOTAL FOR SUPPLYS&MATL				16,300		14,300	2,000-
SUBTOTAL FOR BUDGET CODE 6628				16,300		14,300	2,000-
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		22,587		31,172	8,585
SUBTOTAL FOR SUPPLYS&MATL				22,587		31,172	8,585
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6630				27,587		36,172	8,585
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		500		4,000	3,500
SUBTOTAL FOR OTHR SER&CHR				500		4,000	3,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,500		4,000	3,500-
SUBTOTAL FOR CNTRCTL SVCS				7,500		4,000	3,500-
SUBTOTAL FOR BUDGET CODE 6632				23,558		23,558	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		55,998		55,998	
		SUBTOTAL FOR SUPPLYS&MATL		55,998		55,998	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		855,139		91,000	764,139-
		SUBTOTAL FOR PROPTY&EQUIP		855,139		91,000	764,139-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		243,854			243,854-
		069001 40X CONTRACTUAL SERVICES-GENERAL		1,275,231		1,275,231	
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		257,200		257,200	
		SUBTOTAL FOR OTHR SER&CHR		1,776,285		1,532,431	243,854-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	157,000	1	557,000	400,000
		613 DATA PROCESSING EQUIPMENT	3	1,314,567	3	2,095,134	780,567
		671 TRAINING PRGM CITY EMPLOYEES	1	85,574	1	13,000	72,574-
		684 PROF SERV COMPUTER SERVICES	18	3,718,403	18	3,318,403	400,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	5,275,544	23	5,983,537	707,993
		SUBTOTAL FOR BUDGET CODE 6633	23	7,962,966	23	7,662,966	300,000-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		3,300	5,700-
		SUBTOTAL FOR SUPPLYS&MATL		9,000		3,300	5,700-
		SUBTOTAL FOR BUDGET CODE 6635		9,000		3,300	5,700-
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		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6636		14,099		14,099	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6637				5,000		5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-	
SUBTOTAL FOR SUPPLYS&MATL				500			500-	
SUBTOTAL FOR BUDGET CODE 6638				500			500-	
BUDGET CODE: 6667 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6668								
TOTAL FOR ACS ADMINISTRATION			91	77,953,932	89	77,593,984	2-	359,948-
TOTAL FOR OTHER THAN PERSONAL SERVICES			91	77,953,932	89	77,593,984	2-	359,948-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,997,718	77,955,024	12,296,498	77,595,076	359,948-
FINANCIAL PLAN SAVINGS		2,190,170-		2,800,000-	609,830-
APPROPRIATION		75,764,854		74,795,076	969,778-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,559,214		14,110,695	448,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,070,573		23,678,472	392,101-
FEDERAL - C.D.					
FEDERAL - OTHER		37,135,067		37,005,909	129,158-
INTRA-CITY SALES					
TOTAL		75,764,854		74,795,076	969,778-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	8,201,467	160	9,944,548		22	1,743,081
SUBTOTAL FOR F/T SALARIED			138	8,201,467	160	9,944,548		22	1,743,081
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			138	8,566,582	160	10,309,663		22	1,743,081
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
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	19,166,082	346	20,909,163	22	1,743,081
			968					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,500,819	59	4,592,859	4 92,040
		SUBTOTAL FOR F/T SALARIED	55	4,500,819	59	4,592,859	4 92,040
		SUBTOTAL FOR BUDGET CODE 0365	55	4,500,819	59	4,592,859	4 92,040
		TOTAL FOR HEAD START	55	4,500,819	59	4,592,859	4 92,040
TOTAL FOR HEADSTART and DAYCARE-PS			379	23,666,901	405	25,502,022	26 1,835,121

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	379	23,666,901	405	25,502,022	1,835,121
FINANCIAL PLAN SAVINGS		1,002,642		1,424,220	421,578
APPROPRIATION	379	24,669,543	405	26,926,242	2,256,699

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,049,978		7,988,409	938,431
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,916,149		8,837,696	921,547
FEDERAL - C.D.					
FEDERAL - OTHER		9,703,416		10,100,137	396,721
INTRA-CITY SALES					
TOTAL		24,669,543		26,926,242	2,256,699

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	85,512- 85,512	1	85,512	85,512
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373- 53,373	1	53,373	53,373
12627	ASSOCIATE STAFF ANALYST	62,260- 81,661	13	75,231	977,998
52304	CASEWORKER	43,148- 43,332	2	43,240	86,480
56058	COMMUNITY COORDINATOR	73,389- 73,389	1	73,389	73,389
10026	ADMINISTRATIVE STAFF ANALYST	116,100-184,500	2	150,300	300,600
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 93,216	16	75,577	1,209,232
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	74,551-109,791	8	91,494	731,953
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,420-143,500	25	88,055	2,201,373
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 60,984	13	54,302	705,928
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	74,794- 74,794	1	74,794	74,794
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 62,664	24	62,533	1,500,788
52313	SUPERVISOR III (SOCIAL SERVICES)	67,700- 69,220	7	68,913	482,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 60,197	31	51,424	1,594,146
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,524- 53,524	1	53,524	53,524
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	60,049- 79,660	15	68,206	1,023,097
52304	CASEWORKER	37,491- 53,274	28	43,840	1,227,533
12626	STAFF ANALYST	54,549- 63,766	2	59,158	118,315
56057	COMMUNITY ASSOCIATE	48,251- 48,251	3	48,251	144,753
56057	COMMUNITY ASSOCIATE	39,841- 54,576	8	45,202	361,613
56056	COMMUNITY ASSISTANT	33,800- 35,153	6	34,026	204,153
56058	COMMUNITY COORDINATOR	56,229- 62,863	4	59,993	239,972
56057	COMMUNITY ASSOCIATE	43,116- 53,126	8	47,917	383,339
56058	COMMUNITY COORDINATOR	53,136- 74,371	16	60,958	975,332
10104	ELIGIBILITY SPECIALIST	37,917- 37,917	1	37,917	37,917
11702	OFFICE MACHINE AIDE	35,887- 35,887	1	35,887	35,887
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	75,523- 75,523	1	75,523	75,523
81803	INSTITUTIONAL AIDE	31,283- 35,975	2	33,629	67,258
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,356- 53,556	15	39,955	599,331
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,387- 34,387	1	34,387	34,387
83008	ADMINISTRATIVE PROJECT MANAGER	98,990- 98,990	1	98,990	98,990
40510	ACCOUNTANT	59,378- 64,038	2	61,708	123,416
TOTAL FOR OBJECT 001			260		15,882,295

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003		260		15,882,295
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		145		8,857,434
	TOTAL FOR U/A 003		405		24,739,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR							
60		CNTRCTL SVCS 653 HEAD START		12,888,167			12,888,167-
		SUBTOTAL FOR CNTRCTL SVCS		12,888,167			12,888,167-
		SUBTOTAL FOR BUDGET CODE EHST		12,888,167			12,888,167-
		TOTAL FOR		12,888,167			12,888,167-
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 040001 40X CONTRACTUAL SERVICES-GENERAL		107,737			107,737-
		042001 40X CONTRACTUAL SERVICES-GENERAL		602,356			602,356-
		069001 40X CONTRACTUAL SERVICES-GENERAL		320,697		320,697	
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		414 RENTALS - LAND BLDGS & STRUCTS		38,181,305		38,181,305	
		499 OTHER EXPENSES - GENERAL		5,277,007		5,286,349	9,342
		SUBTOTAL FOR OTHR SER&CHR		44,489,102		43,788,351	700,751-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,634,463		4,995,967	3,361,504
		652 DAY CARE OF CHILDREN	9	1,785,687	9	1,785,687	
		SUBTOTAL FOR CNTRCTL SVCS	9	3,420,150	9	6,781,654	3,361,504
		SUBTOTAL FOR BUDGET CODE 3703	9	47,909,252	9	50,570,005	2,660,753
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	78,460,857	1	70,105,050	8,355,807-
		SUBTOTAL FOR CNTRCTL SVCS	1	78,460,857	1	70,105,050	8,355,807-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4703			1	78,460,857	1	70,105,050	8,355,807-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
40 OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL				1,850,000			1,850,000-
SUBTOTAL FOR OTHR SER&CHR				1,850,000			1,850,000-
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN			92	4,026,355	92	4,134,092	107,737
SUBTOTAL FOR CNTRCTL SVCS			92	4,026,355	92	4,134,092	107,737
SUBTOTAL FOR BUDGET CODE 5703			92	5,876,355	92	4,134,092	1,742,263-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10 SUPPLYS&MATL 109 FUEL OIL				51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				51,672		51,672	
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				10,218,937		10,218,937	
SUBTOTAL FOR OTHR SER&CHR				10,218,937		10,218,937	
50 SOCIAL SERV 032001 55B DAY CARE OF CHILDREN				190,109		194,388	4,279
040001 55B DAY CARE OF CHILDREN							
042001 55B DAY CARE OF CHILDREN							
819001 55B DAY CARE OF CHILDREN							
552 DAY CARE OF CHILDREN				5,507		5,507	
SUBTOTAL FOR SOCIAL SERV				195,616		199,895	4,279
SUBTOTAL FOR BUDGET CODE 6703				10,466,225		10,470,504	4,279
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				8,772,452			8,772,452-
SUBTOTAL FOR CNTRCTL SVCS				8,772,452			8,772,452-
SUBTOTAL FOR BUDGET CODE 7700				8,772,452			8,772,452-
BUDGET CODE: 7701 Child Care Services							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7701				3,000,000			3,000,000-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		291,110		295,976	4,866
SUBTOTAL FOR SOCIAL SERV				291,110		295,976	4,866
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	84,746	1	84,746	
		652 DAY CARE OF CHILDREN	576	305,875,393	576	309,477,749	3,602,356
SUBTOTAL FOR CNTRCTL SVCS			577	305,960,139	577	309,562,495	3,602,356
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,145,602		3,960,750	1,815,148
SUBTOTAL FOR FXD MIS CHGS				2,145,602		3,960,750	1,815,148
SUBTOTAL FOR BUDGET CODE 7703			577	308,396,851	577	313,819,221	5,422,370
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		44,405,744		44,405,744	
SUBTOTAL FOR CNTRCTL SVCS				44,405,744		44,405,744	
SUBTOTAL FOR BUDGET CODE 7704				44,405,744		44,405,744	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	382,549,869	1	382,549,869	
SUBTOTAL FOR CNTRCTL SVCS			1	382,549,869	1	382,549,869	
SUBTOTAL FOR BUDGET CODE 8703			1	382,549,869	1	382,549,869	
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
SUBTOTAL FOR SOCIAL SERV				14,624,260		14,624,260	
SUBTOTAL FOR BUDGET CODE 8713				14,624,260		14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,083			34,083-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				34,083			34,083-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	7,762,764	1	7,796,847	34,083
SUBTOTAL FOR CNTRCTL SVCS			1	7,762,764	1	7,796,847	34,083
SUBTOTAL FOR BUDGET CODE 9703			1	7,796,847	1	7,796,847	
TOTAL FOR CHILD CARE SERVICES			682	915,221,712	682	901,438,592	13,783,120-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4815 Head Start Program Year 48							
60 CNTRCTL SVCS		653 HEAD START		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 4815				3,000,000			3,000,000-
BUDGET CODE: 4915 Head Start Program Year 49							
60 CNTRCTL SVCS		653 HEAD START		354,000			354,000-
SUBTOTAL FOR CNTRCTL SVCS				354,000			354,000-
SUBTOTAL FOR BUDGET CODE 4915				354,000			354,000-
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
SUBTOTAL FOR SUPPLYS&MATL				500,000			500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		977,550			977,550-
		608 MAINT & REP GENERAL	1	1,362,531		1-	1,362,531-
		653 HEAD START		76,891,447			76,891,447-
SUBTOTAL FOR CNTRCTL SVCS			1	79,231,528		1-	79,231,528-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,880			1,880-
SUBTOTAL FOR FXD MIS CHGS				1,880			1,880-
SUBTOTAL FOR BUDGET CODE 5015			1	79,733,408		1-	79,733,408-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5115 Head Start Program Year 51							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		496,777			496,777-
		SUBTOTAL FOR SUPPLYS&MATL		496,777			496,777-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		608 MAINT & REP GENERAL		1,000,000			1,000,000-
		653 HEAD START		20,000,000			20,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,250,000			21,250,000-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		3,223			3,223-
		SUBTOTAL FOR FXD MIS CHGS		3,223			3,223-
		SUBTOTAL FOR BUDGET CODE 5115		21,750,000			21,750,000-
BUDGET CODE: 8815 Head Start CTL funding							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1,758,791		2,148,294	389,503
		SUBTOTAL FOR OTHR SER&CHR		1,758,791		2,148,294	389,503
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		923,502			923,502-
		652 DAY CARE OF CHILDREN		877,441			877,441-
		SUBTOTAL FOR CNTRCTL SVCS		1,800,943			1,800,943-
		SUBTOTAL FOR BUDGET CODE 8815		3,559,734		2,148,294	1,411,440-
BUDGET CODE: 8816 UPK Headstart							
60		CNTRCTL SVCS					
		653 HEAD START		37,350,557		37,350,557	
		SUBTOTAL FOR CNTRCTL SVCS		37,350,557		37,350,557	
		SUBTOTAL FOR BUDGET CODE 8816		37,350,557		37,350,557	
BUDGET CODE: 9915 HEAD START BASELINE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		478,075		978,075	500,000
		SUBTOTAL FOR SUPPLYS&MATL		478,075		978,075	500,000
60		CNTRCTL SVCS					
		653 HEAD START	89	25,131,029	89	128,335,029	103,204,000
		SUBTOTAL FOR CNTRCTL SVCS	89	25,131,029	89	128,335,029	103,204,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 9915	89	25,609,104	89	129,313,104		103,704,000
	TOTAL FOR HEAD START	90	171,356,803	89	168,811,955	1-	2,544,848-
	TOTAL FOR HEADSTART/DAYCARE-OTPS	772	1,099,466,682	771	1,070,250,547	1-	29,216,135-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,239,289	1,099,466,682	25,654,258	1,070,250,547	29,216,135-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,099,466,682		1,070,250,547	29,216,135-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		332,559,246		320,054,834	12,504,412-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		23,869,754		23,842,927	26,827-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		658,318,381		641,633,485	16,684,896-
INTRA-CITY SALES		81,756,301		81,756,301	
TOTAL		1,099,466,682		1,070,250,547	29,216,135-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	360,265	8	504,795			144,530
SUBTOTAL FOR F/T SALARIED			8	360,265	8	504,795			144,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
			980						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	360,868	8	505,398		144,530
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	185	12,516,331	187	13,288,741	2		772,410
SUBTOTAL FOR F/T SALARIED				185	12,516,331	187	13,288,741	2	772,410
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		
				981					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		235,317		235,317			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995			
		SUBTOTAL FOR BUDGET CODE 0303	185	13,176,240	187	13,948,650		2	772,410
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,839,647	98	4,846,856			7,209
		SUBTOTAL FOR F/T SALARIED	98	4,839,647	98	4,846,856			7,209
03 UNSALARIED		031 UNSALARIED		45,802		45,802			
		SUBTOTAL FOR UNSALARIED		45,802		45,802			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042 LONGEVITY DIFFERENTIAL		93,392		93,392			
		043 SHIFT DIFFERENTIAL		55,070		55,070			
		045 HOLIDAY PAY		26,927		26,927			
		047 OVERTIME		344,678		344,678			
		061 SUPPER MONEY		51		51			
		SUBTOTAL FOR ADD GRS PAY		529,855		529,855			
		SUBTOTAL FOR BUDGET CODE 0304	98	5,415,304	98	5,422,513			7,209
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,329,072	131	7,329,072			
		SUBTOTAL FOR F/T SALARIED	131	7,329,072	131	7,329,072			
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
		SUBTOTAL FOR UNSALARIED		22,024		22,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
			982						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			045 HOLIDAY PAY		5,096		5,096			
			047 OVERTIME		296,088		296,088			
			061 SUPPER MONEY		364		364			
			SUBTOTAL FOR ADD GRS PAY		473,184		473,184			
			SUBTOTAL FOR BUDGET CODE 0305	131	7,824,280	131	7,824,280			
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			
BUDGET CODE: 0316 ACCO										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328			
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,532,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22	1,554,094			
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,531	4	289,061			144,530
SUBTOTAL FOR F/T SALARIED			4	144,531	4	289,061			144,530
SUBTOTAL FOR BUDGET CODE 0341			4	144,531	4	289,061			144,530
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
SUBTOTAL FOR ADD GRS PAY				9,927		9,927			
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700		
		SUBTOTAL FOR F/T SALARIED	18	1,275,700	18	1,275,700		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777		
		042 LONGEVITY DIFFERENTIAL		59,376		59,376		
		SUBTOTAL FOR ADD GRS PAY		63,153		63,153		
		SUBTOTAL FOR BUDGET CODE 0350	18	1,338,853	18	1,338,853		
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	441,350	6	585,880		144,530
		SUBTOTAL FOR F/T SALARIED	6	441,350	6	585,880		144,530
04 ADD GRS PAY		047 OVERTIME		5,323		5,323		
		SUBTOTAL FOR ADD GRS PAY		5,323		5,323		
		SUBTOTAL FOR BUDGET CODE 0400	6	446,673	6	591,203		144,530
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,038,938	69	5,038,938		
		SUBTOTAL FOR F/T SALARIED	69	5,038,938	69	5,038,938		
03 UNSALARIED		031 UNSALARIED		84,418		84,418		
		SUBTOTAL FOR UNSALARIED		84,418		84,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922		
		042 LONGEVITY DIFFERENTIAL		309,339		309,339		
		047 OVERTIME		138,536		138,536		
		061 SUPPER MONEY		245		245		
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042		
		SUBTOTAL FOR BUDGET CODE 0401	69	5,584,398	69	5,584,398		
TOTAL FOR ACS ADMINISTRATION			906	61,840,791	908	63,054,000	2	1,213,209
			985					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
SUBTOTAL FOR ADD GRS PAY				13,075		13,075	
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
SUBTOTAL FOR ADD GRS PAY				163,303		163,303	
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		42,905		42,905	
		047 OVERTIME		10,501		10,501	
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				55,588		55,588	
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802	
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,486	1	40,972	20,486
			986				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	20,486	1	40,972			20,486
SUBTOTAL FOR BUDGET CODE 0210			1	20,486	1	40,972			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	64	4,368,310	7		495,938
SUBTOTAL FOR F/T SALARIED			57	3,872,372	64	4,368,310	7		495,938
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	64	4,520,393	7		495,938
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
SUBTOTAL FOR UNSALARIED				1,621		1,621			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
SUBTOTAL FOR ADD GRS PAY				2,254		2,254			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
SUBTOTAL FOR ADD GRS PAY				85,859		85,859	
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366	
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
SUBTOTAL FOR UNSALARIED				68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
SUBTOTAL FOR ADD GRS PAY				141,793		141,793	
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613	
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298	
SUBTOTAL FOR F/T SALARIED			3	211,298	3	211,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			206	15,321,274	213	15,837,698	7	516,424
TOTAL FOR ADMINISTRATIVE-PS			1,112	77,162,065	1,121	78,891,698	9	1,729,633

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,112	77,162,065	1,121	78,891,698	1,729,633
FINANCIAL PLAN SAVINGS		4,564,180		6,381,685	1,817,505
APPROPRIATION	1,112	81,726,245	1,121	85,273,383	3,547,138

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,648,295	21,191,042	1,542,747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	27,714,691	29,145,965	1,431,274
FEDERAL - C.D.			
FEDERAL - OTHER	34,363,259	34,936,376	573,117
INTRA-CITY SALES			
 TOTAL	 81,726,245	 85,273,383	 3,547,138

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,411- 58,411	1	58,411	58,411
12627	ASSOCIATE STAFF ANALYST	75,650- 75,650	1	75,650	75,650
52366	CHILD PROTECTIVE SPECIALIST	53,126- 63,120	10	54,125	541,254
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	70,095- 83,465	7	76,001	532,004
52369	CHILD WELFARE SPECIALIST	50,369- 72,041	52	55,288	2,874,967
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,228- 61,228	1	61,228	61,228
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,557- 59,557	1	59,557	59,557
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,228- 86,811	15	71,856	1,077,838
52369	CHILD WELFARE SPECIALIST	53,922- 53,922	1	53,922	53,922
70810	SPECIAL OFFICER	30,260- 43,615	39	40,585	1,582,831
70817	SUPERVISING SPECIAL OFFICER	47,093- 54,123	6	49,436	296,618
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,387- 76,387	1	76,387	76,387
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,323- 85,323	1	85,323	85,323
56057	COMMUNITY ASSOCIATE	39,899- 39,899	1	39,899	39,899
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
10050	COMPUTER SYSTEMS MANAGER	75,306-169,125	20	102,836	2,056,717
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	179,008-179,008	1	179,008	179,008
1002C	ADM MANAGER-NON-MGRM FROM M1/M2	54,836- 58,660	2	56,748	113,496
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
56058	COMMUNITY COORDINATOR	63,148- 63,148	1	63,148	63,148
12627	ASSOCIATE STAFF ANALYST	62,260- 93,438	60	74,021	4,441,284
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	109,162-109,162	1	109,162	109,162
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,886-132,438	34	100,442	3,415,039
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	58,049- 94,395	123	75,967	9,343,997
10026	ADMINISTRATIVE STAFF ANALYST	105,078-191,000	13	134,402	1,747,226
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,941-125,387	2	120,164	240,328
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	102,787-102,787	1	102,787	102,787
52369	CHILD WELFARE SPECIALIST	53,866- 53,866	1	53,866	53,866
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	57,210-194,750	79	103,770	8,197,807
40502	MANAGEMENT AUDITOR	68,831- 68,831	1	68,831	68,831
94518	COMMISSIONER OF CHILDREN'S SERVICES	219,773-219,773	1	219,773	219,773
22427	ASSOCIATE PROJECT MANAGER	70,422- 90,668	4	76,427	305,709
53047	CITY MEDICAL DIRECTOR	172,969-172,969	1	172,969	172,969
52311	SUPERVISOR I (SOCIAL SERVICES)	53,246- 53,579	2	53,413	106,825
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	55,556- 63,889	3	61,111	183,334
13615	COMPUTER SERVICE TECHNICIAN	39,043- 46,151	9	43,241	389,171
52312	SUPERVISOR II (SOCIAL SERVICES)	62,532- 62,532	3	62,532	187,596
52313	SUPERVISOR III (SOCIAL SERVICES)	69,089- 73,551	3	70,620	211,860
10015	ADMINISTRATIVE ENGINEER	83,230- 86,437	2	84,834	169,667
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,455- 78,455	1	78,455	78,455
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,188- 77,138	11	71,606	787,666

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 86,237	3	85,530	256,589
13693	*CERTIFIED APPLICATIONS DEVELOPER	98,389- 98,389	1	98,389	98,389
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176- 85,302	3	85,218	255,654
13694	*CERTIFIED DATABASE ADMINISTRATOR	95,907-105,298	2	100,603	201,205
10001	ADMINISTRATIVE ACCOUNTANT	91,049- 91,049	1	91,049	91,049
12158	PROCUREMENT ANALYST	46,265- 81,177	9	60,050	540,452
21215	ARCHITECT	74,925- 74,925	1	74,925	74,925
22426	PROJECT MANAGER	70,566- 70,566	1	70,566	70,566
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	60,907- 60,907	1	60,907	60,907
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,184- 79,218	123	53,374	6,564,965
52416	PROGRAM EVALUATOR (ACS)	69,076- 83,108	32	73,342	2,346,934
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 64,254	5	59,761	298,805
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,318- 79,650	3	70,172	210,517
40510	ACCOUNTANT	63,045- 63,045	1	63,045	63,045
40561	CONTRACT SPECIALIST	37,529- 37,529	1	37,529	37,529
52313	SUPERVISOR III (SOCIAL SERVICES)	79,205- 79,205	1	79,205	79,205
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	130,525-130,525	1	130,525	130,525
80609	CUSTODIAN	45,849- 45,849	1	45,849	45,849
52304	CASEWORKER	43,392- 43,392	1	43,392	43,392
21210	ASSISTANT ARCHITECT	59,324- 59,324	1	59,324	59,324
13651	COMPUTER PROGRAMMER ANALYST	57,632- 64,575	2	61,104	122,207
12626	STAFF ANALYST	54,549- 70,813	25	60,662	1,516,559
12749	STAFF ANALYST TRAINEE	35,538- 40,869	5	38,321	191,606
80184	SPACE ANALYST	60,566- 84,365	4	71,744	286,975
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91830	PAINTER	63,945- 63,945	1	63,945	63,945
40510	ACCOUNTANT	50,624- 58,367	4	53,379	213,515
56057	COMMUNITY ASSOCIATE	54,179- 54,179	2	54,179	108,358
56057	COMMUNITY ASSOCIATE	34,644- 52,539	8	42,930	343,441
56056	COMMUNITY ASSISTANT	33,800- 38,626	27	34,630	935,021
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	41,403- 41,403	1	41,403	41,403
56058	COMMUNITY COORDINATOR	48,896- 83,759	65	63,101	4,101,538
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,516- 59,516	1	59,516	59,516
40502	MANAGEMENT AUDITOR	59,426- 59,426	1	59,426	59,426
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	76,640- 76,640	1	76,640	76,640
12158	PROCUREMENT ANALYST	51,701- 51,727	2	51,714	103,428
13632	COMPUTER SPECIALIST (SOFTWARE)	81,000-108,000	18	93,732	1,687,182
13620	COMPUTER AIDE-NON-SPVR	42,472- 59,548	28	47,948	1,342,545
90702	CITY LABORER	68,361- 68,361	3	68,361	205,083

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,429	2	52,413	104,826
80609	CUSTODIAN	31,060- 39,927	5	36,264	181,322
21744	CITY RESEARCH SCIENTIST	80,385-110,938	5	92,224	461,121
91415	GRAPHIC ARTIST	47,388- 47,388	1	47,388	47,388
60910	RESEARCH ASSISTANT	41,057- 52,222	6	44,564	267,382
91212	MOTOR VEHICLE OPERATOR	41,534- 45,179	18	44,926	808,665
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
82015	*CUSTODIAL ASSISTANT	37,319- 37,319	1	37,319	37,319
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,305- 49,305	1	49,305	49,305
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,943- 62,932	5	56,713	283,567
81803	INSTITUTIONAL AIDE	40,315- 40,315	1	40,315	40,315
92340	SHEET METAL WORKER	93,086- 93,086	1	93,086	93,086
81803	INSTITUTIONAL AIDE	31,283- 35,975	2	33,629	67,258
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	132,915-132,915	1	132,915	132,915
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,445-102,500	2	97,473	194,945
40526	BOOKKEEPER	34,670- 50,227	7	39,865	279,053
34202	CONSTRUCTION PROJECT MANAGER	75,602- 78,957	6	77,659	465,955
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,176-102,506	2	93,841	187,682
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	90,530- 90,530	1	90,530	90,530
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	67,417- 67,417	1	67,417	67,417
10250	CLERICAL AIDE	31,541- 31,541	1	31,541	31,541
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 56,832	40	38,893	1,555,709
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,194- 56,832	2	51,013	102,026
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,264- 55,264	1	55,264	55,264
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	62,674- 62,674	1	62,674	62,674
83008	ADMINISTRATIVE PROJECT MANAGER	92,133- 92,133	1	92,133	92,133
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	105,764-105,764	1	105,764	105,764
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	112,221-112,221	1	112,221	112,221
22427	ASSOCIATE PROJECT MANAGER	78,294- 78,294	1	78,294	78,294
40510	ACCOUNTANT	58,458- 69,022	5	61,473	307,366
30085	*ATTORNEY AT LAW	82,552-103,841	6	87,760	526,557
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
30087	AGENCY ATTORNEY	57,005-104,343	33	82,496	2,722,374
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
95005	EXECUTIVE AGENCY COUNSEL	101,663-191,000	10	127,308	1,273,078
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	97,691- 97,691	1	97,691	97,691
TOTAL FOR OBJECT 001			1,089		75,020,627

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 005		1,089		75,020,627
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		32		2,204,463
	TOTAL FOR U/A 005		1,121		77,225,090

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	313,723	67	291,223	22,500-
		SUBTOTAL FOR CNTRCTL SVCS	67	313,725	67	291,225	22,500-
		SUBTOTAL FOR BUDGET CODE 1600	67	398,725	67	291,225	107,500-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		10,686,068		2,000,000	8,686,068-
		SUBTOTAL FOR SOCIAL SERV		10,686,068		2,000,000	8,686,068-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	394,850,162	70	403,536,230	8,686,068
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
		SUBTOTAL FOR CNTRCTL SVCS	80	396,470,551	80	405,156,619	8,686,068
		SUBTOTAL FOR BUDGET CODE 1601	80	407,156,619	80	407,156,619	
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
50 SOCIAL SERV		503 CHILD WELFARE SERVICES		541,853			541,853-
		SUBTOTAL FOR SOCIAL SERV		541,853			541,853-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	4,643,887	13	5,185,740	541,853
		SUBTOTAL FOR CNTRCTL SVCS	13	4,643,887	13	5,185,740	541,853
		SUBTOTAL FOR BUDGET CODE 1602	13	5,185,740	13	5,185,740	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	
		SUBTOTAL FOR BUDGET CODE 1603		96,200,879		96,200,879	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50	SOCIAL SERV	543 SPEC ED FACIL INST POST CARE			47,719,264			47,719,264		
SUBTOTAL FOR SOCIAL SERV					47,719,264			47,719,264		
SUBTOTAL FOR BUDGET CODE 1604					47,719,264			47,719,264		
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES			1,333,000			1,333,000		
SUBTOTAL FOR CNTRCTL SVCS					1,333,000			1,333,000		
SUBTOTAL FOR BUDGET CODE 1605					1,333,000			1,333,000		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	8		2,236,073	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			8,378,148		
SUBTOTAL FOR CNTRCTL SVCS					8,378,148			8,378,148		
SUBTOTAL FOR BUDGET CODE 1612					8,378,148			8,378,148		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			4,147,675			4,147,675		
SUBTOTAL FOR CNTRCTL SVCS					4,147,675			4,147,675		
SUBTOTAL FOR BUDGET CODE 1613					4,147,675			4,147,675		
BUDGET CODE: 1614 FAIR HEARINGS										
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN			3,300,001			3,300,001		
SUBTOTAL FOR CNTRCTL SVCS					3,300,001			3,300,001		
SUBTOTAL FOR BUDGET CODE 1614					3,300,001			3,300,001		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1615 Special Payments Non Allocation							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		1,750,000		1,750,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,750,000		1,750,000	
		SUBTOTAL FOR BUDGET CODE 1615		1,750,000		1,750,000	
BUDGET CODE: 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: 1622 CSNYC Foster Care							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505	
		SUBTOTAL FOR CNTRCTL SVCS		29,961,505		29,961,505	
		SUBTOTAL FOR BUDGET CODE 1622		29,961,505		29,961,505	
		TOTAL FOR FOSTER CARE SERVICES	168	609,417,629	168	609,310,129	107,500-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50	SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018	
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	20	1,426,756	20	1,426,756	
		SUBTOTAL FOR CNTRCTL SVCS	20	1,426,756	20	1,426,756	
		SUBTOTAL FOR BUDGET CODE 1700	20	5,757,774	20	5,757,774	
BUDGET CODE: 1701 HOSPITAL CARE							
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		600,000		600,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 1701				600,000		600,000	
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		5,000		125,000	120,000
SUBTOTAL FOR SOCIAL SERV				5,000		125,000	120,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	295,000	25	175,000	120,000-
SUBTOTAL FOR CNTRCTL SVCS			25	295,000	25	175,000	120,000-
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,479,001	10	4,479,001	
SUBTOTAL FOR CNTRCTL SVCS			10	4,479,001	10	4,479,001	
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	4,620,317	7	4,620,317	
SUBTOTAL FOR CNTRCTL SVCS			7	4,620,317	7	4,620,317	
SUBTOTAL FOR BUDGET CODE 1704			7	4,620,317	7	4,620,317	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	9,499,999	16	8,190,514	1,309,485-
SUBTOTAL FOR CNTRCTL SVCS			16	9,499,999	16	8,190,514	1,309,485-
SUBTOTAL FOR BUDGET CODE 1705			16	9,499,999	16	8,190,514	1,309,485-
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	6,627,639	14	3,829,828	2,797,811-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			14	6,627,639	14	3,829,828	2,797,811-
SUBTOTAL FOR BUDGET CODE 1707			14	7,231,639	14	4,433,828	2,797,811-
BUDGET CODE: 1710 Parent Advocates							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				39,153			39,153-
SUBTOTAL FOR OTHR SER&CHR				39,153			39,153-
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				1,228,047		316,800	911,247-
SUBTOTAL FOR CNTRCTL SVCS				1,228,047		316,800	911,247-
SUBTOTAL FOR BUDGET CODE 1710				1,267,200		316,800	950,400-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				41,000		41,000	
SUBTOTAL FOR CNTRCTL SVCS				41,000		41,000	
SUBTOTAL FOR BUDGET CODE 1723				41,000		41,000	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1724				20,000		20,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100			100
		SUBTOTAL FOR CNTRCTL SVCS			100				100
		SUBTOTAL FOR BUDGET CODE 1725			100				100
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300			3,300
		SUBTOTAL FOR CNTRCTL SVCS			3,300				3,300
		SUBTOTAL FOR BUDGET CODE 1726			3,300				3,300
BUDGET CODE: 1727 BRONX FO 1 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600			5,600
		SUBTOTAL FOR CNTRCTL SVCS			5,600				5,600
		SUBTOTAL FOR BUDGET CODE 1727			5,600				5,600
BUDGET CODE: 1728 BRONX FO 2 SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800			9,800
		SUBTOTAL FOR CNTRCTL SVCS			9,800				9,800
		SUBTOTAL FOR BUDGET CODE 1728			9,800				9,800
BUDGET CODE: 1729 BROOKLYN FO SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700			47,700
		SUBTOTAL FOR CNTRCTL SVCS			47,700				47,700
		SUBTOTAL FOR BUDGET CODE 1729			47,700				47,700
BUDGET CODE: 1730 QUEENS FO SIF									
60		CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800			3,800
		SUBTOTAL FOR CNTRCTL SVCS			3,800				3,800

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1730					3,800				3,800
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500					1,500
SUBTOTAL FOR CNTRCTL SVCS					1,500				1,500
SUBTOTAL FOR BUDGET CODE 1731					1,500				1,500
BUDGET CODE: 1735 Workforce Institute									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,802,929					7,802,929-
SUBTOTAL FOR OTHR SER&CHR					7,802,929				7,802,929-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		781,671					7,802,929
SUBTOTAL FOR CNTRCTL SVCS					781,671				7,802,929
SUBTOTAL FOR BUDGET CODE 1735					8,584,600				8,584,600
TOTAL FOR PROTECTIVE SERVICES				92	42,476,330	92		37,418,634	5,057,696-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		840,430					840,430
SUBTOTAL FOR OTHR SER&CHR					840,430				840,430
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN							
	260001	50D DIRECT FOSTER CARE OF CHILDREN		8,702,998					8,702,998
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159					2,464,159
SUBTOTAL FOR SOCIAL SERV					11,167,157				11,167,157
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	81,366,556	75				3,718,425
SUBTOTAL FOR CNTRCTL SVCS				75	81,366,556	75			3,718,425
SUBTOTAL FOR BUDGET CODE 1800				75	93,374,143	75		97,092,568	3,718,425

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	13,686,028	3	13,686,028			
		SUBTOTAL FOR CNTRCTL SVCS	3	13,686,028	3	13,686,028			
		SUBTOTAL FOR BUDGET CODE 1801	3	13,686,028	3	13,686,028			
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760			
		SUBTOTAL FOR CNTRCTL SVCS	25	28,808,760	25	28,808,760			
		SUBTOTAL FOR BUDGET CODE 1802	25	28,808,760	25	28,808,760			
BUDGET CODE: 1803 HOMEMAKING									
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	24,569,130	9	18,485,761		6,083,369-	
		SUBTOTAL FOR CNTRCTL SVCS	9	24,569,130	9	18,485,761		6,083,369-	
		SUBTOTAL FOR BUDGET CODE 1803	9	24,569,130	9	18,485,761		6,083,369-	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	6,789,601	12	6,789,601			
		SUBTOTAL FOR CNTRCTL SVCS	12	6,789,601	12	6,789,601			
		SUBTOTAL FOR BUDGET CODE 1804	12	6,789,601	12	6,789,601			
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212			
		SUBTOTAL FOR SOCIAL SERV		680,212		680,212			
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000			
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000			
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212			
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,251,000	6	651,000		600,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	1,251,000	6	651,000		600,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1806			6	1,251,000	6	651,000	600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	14	7,893,605	14	7,893,605	
SUBTOTAL FOR CNTRCTL SVCS			14	7,893,605	14	7,893,605	
SUBTOTAL FOR BUDGET CODE 1807			14	7,893,605	14	7,893,605	
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		2,265,176			2,265,176-
SUBTOTAL FOR OTHR SER&CHR				2,265,176			2,265,176-
50	SOCIAL SERV	260001 50D DIRECT FOSTER CARE OF CHILDREN					
		781001 50D DIRECT FOSTER CARE OF CHILDREN		6,194,301		6,310,343	116,042
		816001 50D DIRECT FOSTER CARE OF CHILDREN					
SUBTOTAL FOR SOCIAL SERV				6,194,301		6,310,343	116,042
SUBTOTAL FOR BUDGET CODE 1812				8,459,477		6,310,343	2,149,134-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		2,166,000			2,166,000-
SUBTOTAL FOR CNTRCTL SVCS				2,166,000			2,166,000-
SUBTOTAL FOR BUDGET CODE 1813				2,166,000			2,166,000-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		8,805,755		8,947,368	141,613
SUBTOTAL FOR CNTRCTL SVCS				8,805,755		8,947,368	141,613
SUBTOTAL FOR BUDGET CODE 1814				8,805,755		8,947,368	141,613
BUDGET CODE: 1815 Justice Mental Health Collaboration							
50	SOCIAL SERV	260001 50D DIRECT FOSTER CARE OF CHILDREN		265,745			265,745-
SUBTOTAL FOR SOCIAL SERV				265,745			265,745-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	174,081			1-	174,081-
		SUBTOTAL FOR CNTRCTL SVCS	1	174,081			1-	174,081-
		SUBTOTAL FOR BUDGET CODE 1815	1	439,826			1-	439,826-
BUDGET CODE: 1816 Child Success New york								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		33,567,743		33,567,743		
		SUBTOTAL FOR CNTRCTL SVCS		33,567,743		33,567,743		
		SUBTOTAL FOR BUDGET CODE 1816		33,567,743		33,567,743		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000,000		20,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		20,000,000		20,000,000		
		SUBTOTAL FOR BUDGET CODE 1817		20,000,000		20,000,000		
		TOTAL FOR PREVENTIVE SERVICES	145	253,791,280	144	246,212,989	1-	7,578,291-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1900 ADOPTION SUBSIDIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,211		22,211		
		SUBTOTAL FOR OTHR SER&CHR		22,211		22,211		
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHILD WELFARE-OTPS			408	1,187,141,507	407	1,174,398,020	1-	12,743,487-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,065,479	1,187,141,507	21,808,518	1,174,398,020	12,743,487-
FINANCIAL PLAN SAVINGS		900,000-		900,000-	
APPROPRIATION		1,186,241,507		1,173,498,020	12,743,487-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		352,506,860		320,778,810	31,728,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		423,655,933		449,459,541	25,803,608
FEDERAL - C.D.					
FEDERAL - OTHER		403,655,034		402,919,358	735,676-
INTRA-CITY SALES		6,423,680		340,311	6,083,369-
TOTAL		1,186,241,507		1,173,498,020	12,743,487-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565		21,565		
SUBTOTAL FOR BUDGET CODE 0912					380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	9,953,632	250	10,113,753			160,121
SUBTOTAL FOR F/T SALARIED				250	9,953,632	250	10,113,753		160,121
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	10,839,879	250	11,000,000			160,121
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,042,377	251	9,042,377			
SUBTOTAL FOR F/T SALARIED				251	9,042,377	251	9,042,377		
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623		1,457,623		
SUBTOTAL FOR BUDGET CODE 0902			251	10,500,000	251	10,500,000			
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000			
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000			
TOTAL FOR ACS ADMINISTRATION			501	21,439,879	501	21,600,000			160,121
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 0903 BEACH AVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,172,075	55	2,172,075			
		SUBTOTAL FOR F/T SALARIED	55	2,172,075	55	2,172,075			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211			
		047 OVERTIME		227,714		227,714			
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925			
		SUBTOTAL FOR BUDGET CODE 0903	55	2,400,000	55	2,400,000			
TOTAL FOR NON-SECURE DETENTION			55	2,400,000	55	2,400,000			
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293			
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293			
04 ADD GRS PAY		047 OVERTIME		381,707		381,707			
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707			
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000			
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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		70	1,540,417	24
SUBTOTAL FOR F/T SALARIED			46		70	1,540,417	24
04 ADD GRS PAY		047 OVERTIME				50,000	
SUBTOTAL FOR ADD GRS PAY						50,000	
SUBTOTAL FOR BUDGET CODE 0920			46		70	1,590,417	24
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			46	7,299,924	70	8,890,341	24
TOTAL FOR JUVENILE JUSTICE - PS			779	38,794,795	803	40,545,333	24

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	779	38,794,795	803	40,545,333	1,750,538
FINANCIAL PLAN SAVINGS		2,129,127		3,100,530	971,403
APPROPRIATION	779	40,923,922	803	43,645,863	2,721,941

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,034,704		24,594,723	1,560,019
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		17,822,867		18,685,117	862,250
FEDERAL - C.D.					
FEDERAL - OTHER		66,351		366,023	299,672
INTRA-CITY SALES					
TOTAL		40,923,922		43,645,863	2,721,941

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,112- 75,112	1	75,112	75,112
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	97,699- 97,699	1	97,699	97,699
70810	SPECIAL OFFICER	30,260- 43,615	20	33,912	678,236
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	6	47,093	282,558
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,590- 78,590	1	78,590	78,590
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,155- 81,155	1	81,155	81,155
90644	CITY CUSTODIAL ASSISTANT	38,009- 38,009	1	38,009	38,009
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 79,165	3	69,840	209,520
12627	ASSOCIATE STAFF ANALYST	78,195- 78,195	1	78,195	78,195
56058	COMMUNITY COORDINATOR	65,823- 65,823	1	65,823	65,823
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,343- 48,343	1	48,343	48,343
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,371- 62,371	1	62,371	62,371
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,257- 48,257	1	48,257	48,257
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,231- 44,231	1	44,231	44,231
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,905- 40,905	1	40,905	40,905
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,767- 56,832	2	48,800	97,599
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 62,456	2	57,260	114,520
52695	OMBUDSMAN (JUVENILE JUSTICE)	64,215- 64,215	1	64,215	64,215
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	80,393- 80,393	1	80,393	80,393
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	71,750- 73,555	4	73,104	292,415
60430	RECREATION DIRECTOR	43,169- 43,169	1	43,169	43,169
52295	JUVENILE COUNSELOR	43,116- 50,842	33	43,410	1,432,534
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	81,070- 81,070	1	81,070	81,070
90644	CITY CUSTODIAL ASSISTANT	37,369- 37,369	1	37,369	37,369
90210	*COOK	39,069- 39,069	1	39,069	39,069
81803	INSTITUTIONAL AIDE	31,283- 36,008	4	34,810	139,241
52300	ASSOCIATE JUVENILE COUNSELOR	62,548- 62,714	2	62,631	125,262
56057	COMMUNITY ASSOCIATE	41,767- 41,767	1	41,767	41,767
52300	ASSOCIATE JUVENILE COUNSELOR	62,540- 62,540	1	62,540	62,540
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 62,725	7	55,930	391,507
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	2	47,093	94,186
70810	SPECIAL OFFICER	42,332- 42,332	3	42,332	126,996
52304	CASEWORKER	43,173- 43,173	1	43,173	43,173
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	38,618- 63,132	24	46,855	1,124,513
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	57,368- 62,063	5	61,048	305,242
56058	COMMUNITY COORDINATOR	56,286- 56,286	1	56,286	56,286
10026	ADMINISTRATIVE STAFF ANALYST	90,431-141,234	2	115,833	231,665
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,662- 94,662	1	94,662	94,662
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 80,403	9	69,504	625,540
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	67,624-129,138	19	88,492	1,681,349
52295	JUVENILE COUNSELOR	43,281- 43,281	1	43,281	43,281

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
52295	JUVENILE COUNSELOR	43,116- 54,302	20	44,911	898,219
52300	ASSOCIATE JUVENILE COUNSELOR	53,274- 53,274	1	53,274	53,274
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 53,088	1	53,088	53,088
12627	ASSOCIATE STAFF ANALYST	81,068- 81,068	1	81,068	81,068
52300	ASSOCIATE JUVENILE COUNSELOR	53,120- 62,540	3	56,322	168,965
81803	INSTITUTIONAL AIDE	36,145- 36,145	1	36,145	36,145
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	105,671-105,671	1	105,671	105,671
52295	JUVENILE COUNSELOR	43,116- 49,820	47	43,283	2,034,302
52300	ASSOCIATE JUVENILE COUNSELOR	53,146- 53,146	1	53,146	53,146
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	97,699- 97,699	1	97,699	97,699
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,910- 75,910	1	75,910	75,910
52408	CHILD AND FAMILY SPECIALIST	75,900- 78,062	6	76,558	459,345
81803	INSTITUTIONAL AIDE	35,975- 36,509	6	36,160	216,962
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 62,778	17	55,924	950,708
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,004- 38,004	1	38,004	38,004
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 53,214	1	53,214	53,214
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,430- 48,430	1	48,430	48,430
52300	ASSOCIATE JUVENILE COUNSELOR	53,088- 53,274	5	53,157	265,783
52295	JUVENILE COUNSELOR	43,301- 43,301	1	43,301	43,301
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,677- 70,677	1	70,677	70,677
70810	SPECIAL OFFICER	42,332- 42,430	5	42,356	211,778
56058	COMMUNITY COORDINATOR	56,229- 56,249	2	56,239	112,478
56057	COMMUNITY ASSOCIATE	39,841- 46,315	3	41,999	125,997
60440	RECREATION SUPERVISOR	53,406- 53,406	1	53,406	53,406
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
52295	JUVENILE COUNSELOR	37,491- 53,088	95	41,065	3,901,210
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	38,618- 38,618	1	38,618	38,618
90235	*SENIOR COOK	39,703- 39,703	1	39,703	39,703
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	81,070- 81,070	1	81,070	81,070
81803	INSTITUTIONAL AIDE	31,283- 36,222	6	35,241	211,445
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 62,499	1	62,499	62,499
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,214- 50,214	1	50,214	50,214
05058	FOOD SERVICE MANAGER	63,911- 63,911	1	63,911	63,911
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,409- 40,409	1	40,409	40,409
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	56,743- 56,743	1	56,743	56,743
52300	ASSOCIATE JUVENILE COUNSELOR	53,146- 62,778	5	58,932	294,662
70817	SUPERVISING SPECIAL OFFICER	47,271- 47,271	1	47,271	47,271
70810	SPECIAL OFFICER	42,232- 42,332	6	42,315	253,892
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	1	47,093	47,093
56057	COMMUNITY ASSOCIATE	43,173- 43,173	1	43,173	43,173
52304	CASEWORKER	43,173- 53,868	3	47,146	141,437

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	59,503- 59,503	1	59,503	59,503
52295	JUVENILE COUNSELOR	43,116- 43,392	11	43,183	475,008
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 60,689	8	53,896	431,168
52304	CASEWORKER	37,492- 43,164	5	39,751	198,756
13651	COMPUTER PROGRAMMER ANALYST	68,301- 68,301	1	68,301	68,301
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	54,707- 93,424	16	73,598	1,177,563
12626	STAFF ANALYST	55,600- 57,342	2	56,471	112,942
40510	ACCOUNTANT	61,751- 61,751	1	61,751	61,751
56058	COMMUNITY COORDINATOR	48,896- 59,254	33	55,314	1,825,374
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 91,418	2	88,297	176,594
13620	COMPUTER AIDE-NON-SPVR	42,603- 48,348	2	45,476	90,951
90235	*SENIOR COOK	39,639- 39,639	1	39,639	39,639
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	53,074- 53,074	1	53,074	53,074
90210	*COOK	33,176- 33,176	1	33,176	33,176
81803	INSTITUTIONAL AIDE	31,283- 31,283	2	31,283	62,566
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 44,372	10	38,172	381,723
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	97,699- 97,699	1	97,699	97,699
52295	JUVENILE COUNSELOR	43,116- 43,116	10	43,116	431,160
30087	AGENCY ATTORNEY	74,053- 86,983	2	80,518	161,036
52295	JUVENILE COUNSELOR	37,492- 43,116	25	42,891	1,072,276
TOTAL FOR OBJECT 001			561		28,132,079
POSITION SCHEDULE FOR U/A 007			561		28,132,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			242		12,135,407
TOTAL FOR U/A 007			803		40,267,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				
		SUBTOTAL FOR PROPTY&EQUIP					16,200	16,200
40		OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL				
				400 CONTRACTUAL SERVICES-GENERAL				
				412 RENTALS OF MISC.EQUIP				
		SUBTOTAL FOR OTHR SER&CHR					249,575	249,575
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				
				608 MAINT & REP GENERAL				
				622 TEMPORARY SERVICES				
				671 TRAINING PRGM CITY EMPLOYEES	1			
				686 PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS	1		1		37,650	37,950
								300
70		FXD MIS CHGS		732 MISCELLANEOUS AWARDS				
		SUBTOTAL FOR FXD MIS CHGS					477	477
		SUBTOTAL FOR BUDGET CODE 2010	1		1		375,381	375,381
		TOTAL FOR ACS ADMINISTRATION	1		1		375,381	375,381
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL					1,000	1,000
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				
		SUBTOTAL FOR PROPTY&EQUIP					6,000	6,000
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				
			072001	40X CONTRACTUAL SERVICES-GENERAL				
			858001	40X CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL				
							185,000	185,000
							12,000	12,000
							39,472	49,472
								10,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP			51,729			51,729		
	856001	42C HEAT LIGHT & POWER			806,287			806,287		
		SUBTOTAL FOR OTHR SER&CHR			1,094,488			1,104,488		10,000
60		CNTRCTL SVCS			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2025			1,106,488			1,116,488		10,000
BUDGET CODE: 2225 CROSSROADS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500			70,500		
			100 SUPPLIES + MATERIALS - GENERAL		324,705			324,705		
			110 FOOD & FORAGE SUPPLIES		564,377			564,377		
			169 MAINTENANCE SUPPLIES		96,847			96,847		
		SUBTOTAL FOR SUPPLYS&MATL			1,056,429			1,056,429		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,498			12,498		
			314 OFFICE FURITURE		12,082			12,082		
		SUBTOTAL FOR PROPTY&EQUIP			24,580			24,580		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR			35,000			35,000		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		550,490			551,547		1,057
			602 TELECOMMUNICATIONS MAINT	1	1,500	1		1,500		
			608 MAINT & REP GENERAL		420,243			445,243		25,000
			619 SECURITY SERVICES		20,000			20,000		
			622 TEMPORARY SERVICES	1	290,215	1		264,158		26,057-
			624 CLEANING SERVICES	1	54,201			54,201	1-	
			686 PROF SERV OTHER		125,142			125,142		
		SUBTOTAL FOR CNTRCTL SVCS		3	1,461,791	2		1,461,791	1-	
		SUBTOTAL FOR BUDGET CODE 2225		3	2,577,800	2		2,577,800	1-	
BUDGET CODE: 2250 HORIZON										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500			70,500		
			100 SUPPLIES + MATERIALS - GENERAL		336,196			336,196		
			110 FOOD & FORAGE SUPPLIES		562,708			562,708		
			169 MAINTENANCE SUPPLIES		91,147			91,147		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,060,551		1,060,551		
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,536		6,536			
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498			
SUBTOTAL FOR PROPTY&EQUIP					19,034		19,034		
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		35,000		35,000			
SUBTOTAL FOR OTHR SER&CHR					35,000		35,000		
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		559,855		574,855		15,000	
		602 TELECOMMUNICATIONS MAINT		4,435		4,435			
		608 MAINT & REP GENERAL		405,165	1	421,165	1	16,000	
		619 SECURITY SERVICES	1	20,000		20,000	1-		
		622 TEMPORARY SERVICES		306,488		275,488		31,000-	
		624 CLEANING SERVICES		51,850		51,850			
		686 PROF SERV OTHER		122,967		122,967			
SUBTOTAL FOR CNTRCTL SVCS				1	1,470,760	1	1,470,760		
SUBTOTAL FOR BUDGET CODE 2250				1	2,585,345	1	2,585,345		
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 2275					5,000		5,000		
TOTAL FOR ACS ADMINISTRATION				4	6,274,633	3	6,284,633	1-	10,000
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		94,864		104,464		9,600	
		110 FOOD & FORAGE SUPPLIES		131,489		131,489			
		169 MAINTENANCE SUPPLIES		3,335		3,335			
SUBTOTAL FOR SUPPLYS&MATL					244,688		254,288		9,600

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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	93,943		93,943	1-	
		619	SECURITY SERVICES		1,714	1	1,714	1	
		622	TEMPORARY SERVICES		150,969		141,369		9,600-
		624	CLEANING SERVICES		11,500	1	11,500	1	
		686	PROF SERV OTHER	1	13,240	1	13,240		
			SUBTOTAL FOR CNTRCTL SVCS	2	276,366	3	266,766	1	9,600-
			SUBTOTAL FOR BUDGET CODE 2300	2	522,062	3	522,062	1	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,011,194		15,011,194		
			SUBTOTAL FOR CNTRCTL SVCS		15,011,194		15,011,194		
			SUBTOTAL FOR BUDGET CODE 2350		15,011,194		15,011,194		
			TOTAL FOR NON-SECURE DETENTION	2	15,533,256	3	15,533,256	1	
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		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		160,121				160,121-
		106	MOTOR VEHICLE FUEL		30,547		125,547		95,000
			SUBTOTAL FOR SUPPLYS&MATL		288,311		128,190		160,121-
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		80,000		70,000		10,000-
		412	RENTALS OF MISC.EQUIP		5,813		5,813		
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000		
			SUBTOTAL FOR OTHR SER&CHR		143,813		133,813		10,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2100				433,143		263,022	170,121-
BUDGET CODE: 2125 MCCU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		441		441	
SUBTOTAL FOR SUPPLYS&MATL				441		441	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	39	40,466	39	40,466	
		622 TEMPORARY SERVICES		5,339		5,339	
		624 CLEANING SERVICES		2,754		2,754	
SUBTOTAL FOR CNTRCTL SVCS			39	48,559	39	48,559	
SUBTOTAL FOR BUDGET CODE 2125			39	49,000	39	49,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		143,209		143,209	
SUBTOTAL FOR SUPPLYS&MATL				143,209		143,209	
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		1,425,526			1,425,526-
		499 OTHER EXPENSES - GENERAL		33,000		33,000	
SUBTOTAL FOR OTHR SER&CHR				1,458,526		33,000	1,425,526-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,942,551		7,748,077	1,805,526
SUBTOTAL FOR CNTRCTL SVCS				5,942,551		7,748,077	1,805,526
SUBTOTAL FOR BUDGET CODE 2400				7,544,286		7,924,286	380,000
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,026,429	39	8,236,308	209,879
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40		OTHR SER&CHR 470 PYMT TO THE STATE DIV OF YOUTH		37,458,237		40,767,737	3,309,500
SUBTOTAL FOR OTHR SER&CHR				37,458,237		40,767,737	3,309,500
SUBTOTAL FOR BUDGET CODE 2050				37,458,237		40,767,737	3,309,500

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1
		SUBTOTAL FOR SUPPLYS&MATL			1		1
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		788,835	788,835
			499	OTHER EXPENSES - GENERAL	3,370,995	3,370,995	
		SUBTOTAL FOR OTHR SER&CHR			3,370,995	4,159,830	788,835
50		SOCIAL SERV	781001	50X SOCIAL SERVICES - GENERAL	8,511	13,029	4,518
				500 SOCIAL SERVICES - GENERAL	800		800-
		SUBTOTAL FOR SOCIAL SERV			9,311	13,029	3,718
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	49,418,315	49,419,115	800
		SUBTOTAL FOR CNTRCTL SVCS			49,418,315	49,419,115	800
		SUBTOTAL FOR BUDGET CODE 2425			52,798,622	53,591,975	793,353
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1		1
		SUBTOTAL FOR SUPPLYS&MATL			1		1
40		OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL	3,403,415		3,403,415-
				400 CONTRACTUAL SERVICES-GENERAL		788,835	788,835
		SUBTOTAL FOR OTHR SER&CHR			3,403,415	788,835	2,614,580-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	21,936,267	25,339,682	3,403,415
				608 MAINT & REP GENERAL	2,000,000	2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS			23,936,267	27,339,682	3,403,415
		SUBTOTAL FOR BUDGET CODE 2450			27,339,683	28,128,518	788,835
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			117,596,542	122,488,230	4,891,688

RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		3,198,313			3,198,313-
		SUBTOTAL FOR SOCIAL SERV		3,198,313			3,198,313-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		977,023		1,015,977	38,954
		SUBTOTAL FOR CNTRCTL SVCS		977,023		1,015,977	38,954
		SUBTOTAL FOR BUDGET CODE 2550		4,175,336		1,015,977	3,159,359-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	1,000,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000			1-
		SUBTOTAL FOR BUDGET CODE 2575	1	1,000,000			1-
		TOTAL FOR ALTERNATIVES TO DETENTION	1	5,175,336		1,015,977	1-
		TOTAL FOR JUVENILE JUSTICE - OTPS	47	152,981,577	46	153,933,785	1-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,421,314	152,981,577	1,491,891	153,933,785	952,208
FINANCIAL PLAN SAVINGS APPROPRIATION		152,981,577		153,933,785	952,208

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		97,069,764		101,015,257	3,945,493
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,292,580		45,030,933	3,261,647-
FEDERAL - C.D.					
FEDERAL - OTHER		7,619,233		7,887,595	268,362
INTRA-CITY SALES					
TOTAL		152,981,577		153,933,785	952,208

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,144	443,282,824	7,205	451,372,056	8,089,232
FINANCIAL PLAN SAVINGS	83	36,572,210	83	44,953,768	8,381,558
APPROPRIATION	7,227	479,855,034	7,288	496,325,824	16,470,790

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	120,592,539	127,877,825	7,285,286
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	166,676,638	173,245,269	6,568,631
FEDERAL - C.D.			
FEDERAL - OTHER	192,585,857	195,202,730	2,616,873
INTRA-CITY SALES			
TOTAL	479,855,034	496,325,824	16,470,790
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,723,800	2,517,544,790	61,251,165	2,476,177,428	41,367,362-
FINANCIAL PLAN SAVINGS		3,090,170-		3,700,000-	609,830-
APPROPRIATION		2,514,454,620		2,472,477,428	41,977,192-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		796,695,084		755,959,596	40,735,488-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		519,888,840		542,011,873	22,123,033
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,106,727,715		1,089,446,347	17,281,368-
INTRA-CITY SALES		88,179,981		82,096,612	6,083,369-
TOTAL		2,514,454,620		2,472,477,428	41,977,192-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,144	443,282,824	7,205	451,372,056	8,089,232
FINANCIAL PLAN SAVINGS	83	36,572,210	83	44,953,768	8,381,558
APPROPRIATION	7,227	479,855,034	7,288	496,325,824	16,470,790
OTPS					
TOTALS FOR OPERATING BUDGET		2,517,544,790		2,476,177,428	41,367,362-
FINANCIAL PLAN SAVINGS		3,090,170-		3,700,000-	609,830-
APPROPRIATION		2,514,454,620		2,472,477,428	41,977,192-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,144	2,960,827,614	7,205	2,927,549,484	33,278,130-
FINANCIAL PLAN SAVINGS	83	33,482,040	83	41,253,768	7,771,728
APPROPRIATION	7,227	2,994,309,654	7,288	2,968,803,252	25,506,402-
FUNDING					
CITY		917,287,623		883,837,421	33,450,202-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		686,565,478		715,257,142	28,691,664
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,299,313,572		1,284,649,077	14,664,495-
INTRA-CITY SALES		88,179,981		82,096,612	6,083,369-
TOTAL FUNDING		2,994,309,654		2,968,803,252	25,506,402-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 Coney Island Maintenance & Security								
60	CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL	1	313,950		1-	313,950-
			SUBTOTAL FOR CNTRCTL SVCS	1	313,950		1-	313,950-
			SUBTOTAL FOR BUDGET CODE A114	1	313,950		1-	313,950-
BUDGET CODE: 0096 Young Men's Initiative								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		7,748,021	8,704,921		956,900
			SUBTOTAL FOR OTHR SER&CHR		7,748,021	8,704,921		956,900
			SUBTOTAL FOR BUDGET CODE 0096		7,748,021	8,704,921		956,900
BUDGET CODE: 9904 HHS-Connect OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		199	DATA PROCESSING SUPPLIES		20,000			20,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		841,548	409,566		431,982-
		414	RENTALS - LAND BLDGS & STRUCTS		1,721,361	1,721,361		
		499	OTHER EXPENSES - GENERAL			182,406		182,406
			SUBTOTAL FOR OTHR SER&CHR		2,562,909	2,313,333		249,576-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000			45,000-
		613	DATA PROCESSING EQUIPMENT		5,510,801	7,215,549		1,704,748
		684	PROF SERV COMPUTER SERVICES		105,000			105,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,660,801	7,215,549		1,554,748
			SUBTOTAL FOR BUDGET CODE 9904		8,248,710	9,528,882		1,280,172
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				1	21,843,167		23,766,289	1-	1,923,122
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9907 Media & Public Outreach									
40	OTHR	SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		38,850		38,850-
					417 ADVERTISING		350,000		350,000-
					SUBTOTAL FOR OTHR SER&CHR		388,850		388,850-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		611,150		388,850
					SUBTOTAL FOR CNTRCTL SVCS		611,150		388,850
					SUBTOTAL FOR BUDGET CODE 9907		1,000,000		1,000,000
					TOTAL FOR OFFICE OF COMMUNICATIONS AND M		1,000,000		1,000,000
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL		320,000		320,000
					856001 10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774
					100 SUPPLIES + MATERIALS - GENERAL		156,862		108,900
					SUBTOTAL FOR SUPPLYS&MATL		2,812,636		108,900
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		7,133,432		7,133,432
					856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849
					002001 40X CONTRACTUAL SERVICES-GENERAL		981,012		10,416
					032001 40X CONTRACTUAL SERVICES-GENERAL		2,913,776		2,738
					042001 40X CONTRACTUAL SERVICES-GENERAL		1,500,000		1,500,000-
					072001 40X CONTRACTUAL SERVICES-GENERAL				
					125001 40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000-
					127001 40X CONTRACTUAL SERVICES-GENERAL				
					801001 40X CONTRACTUAL SERVICES-GENERAL				
					806001 40X CONTRACTUAL SERVICES-GENERAL		33,900		33,900-
					816001 40X CONTRACTUAL SERVICES-GENERAL				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		879,334		804,658	74,676-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	42C	HEAT LIGHT & POWER		12,745,529		12,745,529	
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812	
	SUBTOTAL FOR OTHR SER&CHR				27,077,644		24,982,222	2,095,422-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		234,332		234,332	
	SUBTOTAL FOR FXD MIS CHGS				234,332		234,332	
	SUBTOTAL FOR BUDGET CODE 6611				30,124,612		28,138,090	1,986,522-
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		1,136,049		1,318,536	182,487
	101		PRINTING SUPPLIES		310,697		320,697	10,000
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117		POSTAGE		2,771,994		5,529,764	2,757,770
	169		MAINTENANCE SUPPLIES		1,406,000		1,410,000	4,000
	170		CLEANING SUPPLIES		1,577		1,577	
	199		DATA PROCESSING SUPPLIES		1,306,000		946,000	360,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,935,317		9,529,574	2,594,257
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		69,977		174,977	105,000
	305		MOTOR VEHICLES		39,380		245,380	206,000
	314		OFFICE FURITURE		550,000		550,000	
	315		OFFICE EQUIPMENT		143,120		378,120	235,000
	337		BOOKS-OTHER		399,786		308,049	91,737-
	SUBTOTAL FOR PROPTY&EQUIP				1,202,263		1,656,526	454,263
40 OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL		584,674			584,674-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		20,000		16,000		4,000-
			414 RENTALS - LAND BLDGS & STRUCTS		74,921,629		74,921,629		
			417 ADVERTISING		103,677		53,677		50,000-
			SUBTOTAL FOR OTHR SER&CHR		75,629,980		74,991,306		638,674-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	495,910	31	573,668		77,758
		602	TELECOMMUNICATIONS MAINT	50	76,163	50	600,000		523,837
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	100	1,250,908	100	1,400,908		150,000
		612	OFFICE EQUIPMENT MAINTENANCE	157	2,766,739	157	2,766,739		
		613	DATA PROCESSING EQUIPMENT		2,403,332		2,118,332		285,000-
		615	PRINTING CONTRACTS	25	222,493	25	66,493		156,000-
		619	SECURITY SERVICES	102	22,450,301	102	20,295,301		2,155,000-
		622	TEMPORARY SERVICES	1	660,363	1	28,363		632,000-
		624	CLEANING SERVICES	100	8,702,505	100	8,702,505		
		633	TRANSPORTATION EXPENDITURES	20	2,491,717	20	2,491,717		
		671	TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522		
		681	PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
		682	PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
		683	PROF SERV ENGINEER & ARCHITECT	7	377,000	7	702,000		325,000
		684	PROF SERV COMPUTER SERVICES		1,546,747		930,000		616,747-
		686	PROF SERV OTHER	10	587,533	10	252,533		335,000-
			SUBTOTAL FOR CNTRCTL SVCS	638	44,862,235	638	41,759,083		3,103,152-
			SUBTOTAL FOR BUDGET CODE 9911	638	128,629,795	638	127,936,489		693,306-
BUDGET CODE: 9912 Management Information Systems									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		649,173		583,200		65,973-
			SUBTOTAL FOR SUPPLYS&MATL		652,173		583,200		68,973-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,386				1,386-
		332	PURCH DATA PROCESSING EQUIPT		1,214,000		999,000		215,000-
		337	BOOKS-OTHER		838,545		528,545		310,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,053,931		1,527,545		526,386-
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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,100,000		3,100,000
		602 TELECOMMUNICATIONS MAINT		4,600,000		3,300,000		1,300,000-
		608 MAINT & REP GENERAL		18,800		4,000		14,800-
		612 OFFICE EQUIPMENT MAINTENANCE		362,000		262,000		100,000-
		613 DATA PROCESSING EQUIPMENT	50	11,104,175	50	9,762,175		1,342,000-
		622 TEMPORARY SERVICES		332,000		100,000		232,000-
		624 CLEANING SERVICES		80,000		40,000		40,000-
		671 TRAINING PRGM CITY EMPLOYEES		76,041				76,041-
		684 PROF SERV COMPUTER SERVICES		10,728,096		11,927,296		1,199,200
		SUBTOTAL FOR CNTRCTL SVCS	50	27,301,112	50	28,495,471		1,194,359
		SUBTOTAL FOR BUDGET CODE 9912	50	34,002,626	50	34,076,626		74,000
		TOTAL FOR BUDGET ADMINISTRATION	688	192,800,033	688	190,194,205		2,605,828-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		17,000				17,000-
		684 PROF SERV COMPUTER SERVICES		2,636,898		194,000		2,442,898-
		686 PROF SERV OTHER		39,080				39,080-
		SUBTOTAL FOR CNTRCTL SVCS		2,692,978		194,000		2,498,978-
		SUBTOTAL FOR BUDGET CODE 9960		2,692,978		194,000		2,498,978-
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		2,692,978		194,000		2,498,978-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		4,384				4,384-
		SUBTOTAL FOR SUPPLYS&MATL		4,384				4,384-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000				40,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		4,681				4,681-
			SUBTOTAL FOR OTHR SER&CHR		44,681				44,681-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,243,115				1,243,115-
			613 DATA PROCESSING EQUIPMENT		100,000				100,000-
			686 PROF SERV OTHER		130,000				130,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,473,115				1,473,115-
			SUBTOTAL FOR BUDGET CODE 9966		1,522,180				1,522,180-
			TOTAL FOR FIA Employment and Contract Se		1,522,180				1,522,180-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			101 PRINTING SUPPLIES		300,000				300,000-
			199 DATA PROCESSING SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		350,000				350,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,000				2,000-
			314 OFFICE FURITURE		6,000				6,000-
			332 PURCH DATA PROCESSING EQUIPT		185,000				185,000-
			337 BOOKS-OTHER		395,000				395,000-
			SUBTOTAL FOR PROPTY&EQUIP		588,000				588,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		100,000				100,000-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		506,740				506,740-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			417 ADVERTISING		2,130,000				2,130,000-
			499 OTHER EXPENSES - GENERAL		967,985		5,105,437		4,137,452
			SUBTOTAL FOR OTHR SER&CHR		3,708,725		5,105,437		1,396,712
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,552,090		1,734,190		1,817,900-
			602 TELECOMMUNICATIONS MAINT		60,000				60,000-
			608 MAINT & REP GENERAL		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		13,000				13,000-
			615 PRINTING CONTRACTS		4,000				4,000-
			619 SECURITY SERVICES		365,000				365,000-
			624 CLEANING SERVICES		11,000				11,000-
			633 TRANSPORTATION EXPENDITURES		90,000				90,000-
			671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			682 PROF SERV LEGAL SERVICES		8,000				8,000-
			684 PROF SERV COMPUTER SERVICES		695,520				695,520-
			686 PROF SERV OTHER		75,000				75,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,943,610		1,734,190		3,209,420-
			SUBTOTAL FOR BUDGET CODE 9908		9,590,335		6,839,627		2,750,708-
			TOTAL FOR MUNICIPAL IDENTIFICATION CARD		9,590,335		6,839,627		2,750,708-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
			10 SUPPLYS&MATL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
			40 OTHR SER&CHR						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		35,567				35,567-
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		23,000				23,000-
			SUBTOTAL FOR OTHR SER&CHR		88,567				88,567-
			60 CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		2,970,000				2,970,000-
			686 PROF SERV OTHER		2,510,628		7,017,035		4,506,407
			SUBTOTAL FOR CNTRCTL SVCS		5,480,628		7,017,035		1,536,407
			SUBTOTAL FOR BUDGET CODE 9920		5,574,195		7,017,035		1,442,840
			TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		5,574,195		7,017,035		1,442,840

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access										
BUDGET CODE: 9910 Consumer Assistance DAB										
10		SUPPLYS&MATL	100		3,843					3,843-
		SUBTOTAL FOR SUPPLYS&MATL			3,843					3,843-
40		OTHR SER&CHR	125001	40X	90,000					90,000-
			816001	40X	361,157					361,157-
		SUBTOTAL FOR OTHR SER&CHR			451,157					451,157-
		SUBTOTAL FOR BUDGET CODE 9910				455,000				455,000-
		TOTAL FOR Citywide Health Insurance Acce				455,000				455,000-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)										
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS										
40		OTHR SER&CHR	499		101,200			101,200		
		SUBTOTAL FOR OTHR SER&CHR			101,200			101,200		
60		CNRCTL SVCS	684		1,000,000	1		1,000,000		
		SUBTOTAL FOR CNRCTL SVCS		1	1,000,000	1		1,000,000		
		SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1		1,101,200	
		TOTAL FOR Office of Revenue and Admin (O			1	1,101,200	1		1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION										
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS										
40		OTHR SER&CHR	414		21,481,286			21,481,286		
		SUBTOTAL FOR OTHR SER&CHR			21,481,286			21,481,286		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9917				21,481,286		21,481,286	
BUDGET CODE: 9930 IREA/SNAP							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	92,270	193,020	100,750
SUBTOTAL FOR SUPPLYS&MATL				92,270		193,020	100,750
30		PROPTY&EQUIP	337	BOOKS-OTHER	75,000		75,000-
SUBTOTAL FOR PROPTY&EQUIP				75,000			75,000-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	25,750		25,750-
SUBTOTAL FOR CNTRCTL SVCS				25,750			25,750-
SUBTOTAL FOR BUDGET CODE 9930				193,020		193,020	
TOTAL FOR INVESTIGATION DIVISION				21,674,306		21,674,306	
TOTAL FOR ADMINISTRATION-OTPS			690	258,253,394	689	251,786,662	1- 6,466,732-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,010,022	258,253,394	31,795,304	251,786,662	6,466,732-
FINANCIAL PLAN SAVINGS		24,985,552-		21,127	25,006,679
APPROPRIATION		233,267,842		251,807,789	18,539,947

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,335,062		102,227,426	20,892,364
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,271,467		45,532,304	739,163-
FEDERAL - C.D.		313,950			313,950-
FEDERAL - OTHER		102,059,518		100,770,003	1,289,515-
INTRA-CITY SALES		3,287,845		3,278,056	9,789-
TOTAL		233,267,842		251,807,789	18,539,947

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A108 Case Management-URS										
60		CNTRCTL SVCS	640		SOCIAL SERVICES GENERAL	1		55,694,461	1-	55,694,461-
		SUBTOTAL FOR CNTRCTL SVCS		1		55,694,461		55,694,461	1-	55,694,461-
		SUBTOTAL FOR BUDGET CODE A108		1		55,694,461		55,694,461	1-	55,694,461-
BUDGET CODE: A109 Case Management-Solix										
60		CNTRCTL SVCS	640		SOCIAL SERVICES GENERAL			7,249,405		7,249,405-
		SUBTOTAL FOR CNTRCTL SVCS				7,249,405		7,249,405		7,249,405-
		SUBTOTAL FOR BUDGET CODE A109				7,249,405		7,249,405		7,249,405-
BUDGET CODE: A110 Case Management-CNYCN										
60		CNTRCTL SVCS	640		SOCIAL SERVICES GENERAL			6,052,053		6,052,053-
		SUBTOTAL FOR CNTRCTL SVCS				6,052,053		6,052,053		6,052,053-
		SUBTOTAL FOR BUDGET CODE A110				6,052,053		6,052,053		6,052,053-
BUDGET CODE: A111 Case Management-LDR										
60		CNTRCTL SVCS	640		SOCIAL SERVICES GENERAL			332,357		332,357-
		SUBTOTAL FOR CNTRCTL SVCS				332,357		332,357		332,357-
		SUBTOTAL FOR BUDGET CODE A111				332,357		332,357		332,357-
BUDGET CODE: A112 Case Management-H2Bravo										
60		CNTRCTL SVCS	640		SOCIAL SERVICES GENERAL			1,262,945		1,262,945-
		SUBTOTAL FOR CNTRCTL SVCS				1,262,945		1,262,945		1,262,945-
		SUBTOTAL FOR BUDGET CODE A112				1,262,945		1,262,945		1,262,945-
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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213								22,000,000		22,000,000
BUDGET CODE: 6833 HEAP36 PROGRAMMATIC FUND										
50		SOCIAL SERV			513			22,000,000		22,000,000-
SUBTOTAL FOR SOCIAL SERV								22,000,000		22,000,000-
SUBTOTAL FOR BUDGET CODE 6833								22,000,000		22,000,000-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant										
60		CNTRCTL SVCS			649			93,313		93,313-
SUBTOTAL FOR CNTRCTL SVCS								93,313		93,313-
SUBTOTAL FOR BUDGET CODE 9405								93,313		93,313-
BUDGET CODE: 9423 OCSE										
10		SUPPLYS&MATL			100			215,694		205,694
					117			300,000		300,000
					199			150,000		100,000
SUBTOTAL FOR SUPPLYS&MATL								665,694		605,694
30		PROPTY&EQUIP			300			10,000		10,000
					314			30,000		30,000
					315			5,000		141,000
					332			80,000		70,000
					337			330,000		320,000
SUBTOTAL FOR PROPTY&EQUIP								455,000		571,000
40		OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL			2,800,000		2,800,000-
			125001	40X	CONTRACTUAL SERVICES-GENERAL			60,000		60,000-
			816001	40X	CONTRACTUAL SERVICES-GENERAL					
			499		OTHER EXPENSES - GENERAL			124,823		2,924,823
SUBTOTAL FOR OTHR SER&CHR								2,984,823		2,924,823
60		CNTRCTL SVCS			600			1,820,000		440,000
					602	1		12,600		12,600
					608	1		100,000		100,000
					612	6		120,000		100,000
					613	1		140,000	1	50,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		75,000		65,000	10,000-
		619 SECURITY SERVICES	1	750,000	1	500,000	250,000-
		622 TEMPORARY SERVICES	2	486,000	2	400,000	86,000-
		624 CLEANING SERVICES	1	50,000	1	50,000	
		633 TRANSPORTATION EXPENDITURES	1	50,840	1	50,840	
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120	
		684 PROF SERV COMPUTER SERVICES		1,356,736		916,736	440,000-
		686 PROF SERV OTHER		395,000		75,000	320,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	5,407,296	15	2,811,296	1 2,596,000-
		SUBTOTAL FOR BUDGET CODE 9423	14	9,512,813	15	6,912,813	1 2,600,000-
BUDGET CODE: 9433 OCSE Contracts							
		60 CNTRCTL SVCS 649 NON GRANT CHARGES		5,212,198		5,212,198	
		SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198	
		SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198	
BUDGET CODE: 9573 OCSE Intra-Cities							
		50 SOCIAL SERV 025001 50I NON-GRANT CHARGES		2,843,449		2,913,938	70,489
		836001 50I NON-GRANT CHARGES		3,641,457		3,643,033	1,576
		509 NON-GRANT CHARGES		368,255		368,255	
		SUBTOTAL FOR SOCIAL SERV		6,853,161		6,925,226	72,065
		SUBTOTAL FOR BUDGET CODE 9573		6,853,161		6,925,226	72,065
BUDGET CODE: 9733 NYCHA Employment							
		60 CNTRCTL SVCS 662 EMPLOYMENT SERVICES		3,700,000		3,700,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,700,000		3,700,000	
		SUBTOTAL FOR BUDGET CODE 9733		3,700,000		3,700,000	
		TOTAL FOR	15	117,962,706	15	44,750,237	73,212,469-

RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9580 LINC IV -AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		815,667		1,857,825		1,042,158
			SUBTOTAL FOR SUPPLYS&MATL		815,667		1,857,825		1,042,158
30	PROPTY&EQUIP	314	OFFICE FURITURE		131,033				131,033-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		141,033				141,033-
40	OTHR SER&CHR	417	ADVERTISING		240,000				240,000-
			SUBTOTAL FOR OTHR SER&CHR		240,000				240,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,100				2,100-
			SUBTOTAL FOR CNTRCTL SVCS		2,100				2,100-
			SUBTOTAL FOR BUDGET CODE 9580		1,198,800		1,857,825		659,025
			TOTAL FOR OFFICE OF COMMUNICATIONS AND M		1,198,800		1,857,825		659,025
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 9583 Rental Supplement Program									
50	SOCIAL SERV	509	NON-GRANT CHARGES		18,213,369		20,476,470		2,263,101
			SUBTOTAL FOR SOCIAL SERV		18,213,369		20,476,470		2,263,101
			SUBTOTAL FOR BUDGET CODE 9583		18,213,369		20,476,470		2,263,101
BUDGET CODE: 9584 LINC III									
50	SOCIAL SERV	509	NON-GRANT CHARGES		23,489,358		32,138,248		8,648,890
			SUBTOTAL FOR SOCIAL SERV		23,489,358		32,138,248		8,648,890
			SUBTOTAL FOR BUDGET CODE 9584		23,489,358		32,138,248		8,648,890
BUDGET CODE: 9585 LINC IV									
50	SOCIAL SERV	509	NON-GRANT CHARGES		9,601,995		12,758,976		3,156,981
			SUBTOTAL FOR SOCIAL SERV		9,601,995		12,758,976		3,156,981

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9585				9,601,995		12,758,976		3,156,981
BUDGET CODE: 9586 LINC V								
50 SOCIAL SERV		509 NON-GRANT CHARGES		9,176,174		11,563,010		2,386,836
SUBTOTAL FOR SOCIAL SERV				9,176,174		11,563,010		2,386,836
SUBTOTAL FOR BUDGET CODE 9586				9,176,174		11,563,010		2,386,836
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy								
50 SOCIAL SERV		509 NON-GRANT CHARGES		8,474,813		12,072,637		3,597,824
SUBTOTAL FOR SOCIAL SERV				8,474,813		12,072,637		3,597,824
SUBTOTAL FOR BUDGET CODE 9587				8,474,813		12,072,637		3,597,824
BUDGET CODE: 9588 LINC VI								
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,636,626		5,020,377		1,383,751
SUBTOTAL FOR SOCIAL SERV				3,636,626		5,020,377		1,383,751
SUBTOTAL FOR BUDGET CODE 9588				3,636,626		5,020,377		1,383,751
BUDGET CODE: 9593 Rental Supplement Program								
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,386,248		29,910,885		13,524,637
SUBTOTAL FOR SOCIAL SERV				16,386,248		29,910,885		13,524,637
SUBTOTAL FOR BUDGET CODE 9593				16,386,248		29,910,885		13,524,637
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance								
50 SOCIAL SERV		509 NON-GRANT CHARGES		10,820,435		18,489,000		7,668,565
SUBTOTAL FOR SOCIAL SERV				10,820,435		18,489,000		7,668,565
SUBTOTAL FOR BUDGET CODE 9594				10,820,435		18,489,000		7,668,565
BUDGET CODE: 9595 Supportive Housing								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				12,500,000		12,500,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR						12,500,000	12,500,000
SUBTOTAL FOR BUDGET CODE 9595						12,500,000	12,500,000
TOTAL FOR GENERAL SUPPORT SERVICES				99,799,018		154,929,603	55,130,585
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		200,824		211,824	11,000
	109	FUEL OIL		575,288		575,288	
	199	DATA PROCESSING SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				806,112		787,112	19,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		153,634		33,634	120,000-
	314	OFFICE FURITURE		100,000		100,000	
	315	OFFICE EQUIPMENT		26,674		21,674	5,000-
	332	PURCH DATA PROCESSING EQUIPT		125,000			125,000-
	337	BOOKS-OTHER		374,204		4,204	370,000-
SUBTOTAL FOR PROPTY&EQUIP				779,512		159,512	620,000-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		534,000			534,000-
	414	RENTALS - LAND BLDGS & STRUCTS		45,327,143		47,319,403	1,992,260
SUBTOTAL FOR OTHR SER&CHR				45,861,143		47,319,403	1,458,260
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	10	865,161	10	805,161	60,000-
	602	TELECOMMUNICATIONS MAINT		120,000		120,000	
	612	OFFICE EQUIPMENT MAINTENANCE	1	16,771	1	6,771	10,000-
	615	PRINTING CONTRACTS	20	657,301	20	247,301	410,000-
	619	SECURITY SERVICES		269,783		2,199,439	1,929,656
	622	TEMPORARY SERVICES	4	331,594	4	331,594	
	671	TRAINING PRGM CITY EMPLOYEES		80,718		4,062	76,656-
	684	PROF SERV COMPUTER SERVICES	3	150,000	3	150,000	
	686	PROF SERV OTHER	3	150,000	3	50,000	100,000-
	688	BANK CHARGES PUBLIC ASST ACCT	4	224,403	4	124,403	100,000-
SUBTOTAL FOR CNTRCTL SVCS			45	2,865,731	45	4,038,731	1,173,000
SUBTOTAL FOR BUDGET CODE 9933			45	50,312,498	45	52,304,758	1,992,260

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FIA Homeless Diversion			45	50,312,498	45	52,304,758		1,992,260
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges								
50 SOCIAL SERV	068001	50I NON-GRANT CHARGES						
	841001	50I NON-GRANT CHARGES		1,075,000		1,075,000		
		509 NON-GRANT CHARGES		5,987,000		5,987,000		
		SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000		
		SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000		
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036		
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036		
BUDGET CODE: 9453 Anti Eviction Services								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,013,376				4,013,376-
	071001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		4,013,376				4,013,376-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	78	59,306,136	1	4,265,003	77-	55,041,133-
		SUBTOTAL FOR CNTRCTL SVCS	78	59,306,136	1	4,265,003	77-	55,041,133-
		SUBTOTAL FOR BUDGET CODE 9453	78	63,319,512	1	4,265,003	77-	59,054,509-
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV	071001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183		
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956		
		516 PAYMENTS FOR HOME RELIEF		693,557,174		723,773,836		30,216,662
		SUBTOTAL FOR SOCIAL SERV		698,827,313		729,043,975		30,216,662

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9503				698,827,313		729,043,975		30,216,662
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	071001	51D AID TO DEPENDENT CHILDREN-FAMI						
	806001	51D AID TO DEPENDENT CHILDREN-FAMI						
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321		
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551		
		514 AID TO DEPENDENT CHILDREN		778,862,838		770,250,657		8,612,181-
SUBTOTAL FOR SOCIAL SERV				782,024,710		773,412,529		8,612,181-
SUBTOTAL FOR BUDGET CODE 9513				782,024,710		773,412,529		8,612,181-
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		50,804,882		3,363,311
SUBTOTAL FOR SOCIAL SERV				47,441,571		50,804,882		3,363,311
SUBTOTAL FOR BUDGET CODE 9563				47,441,571		50,804,882		3,363,311
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		3,274,034		3,274,034		
SUBTOTAL FOR OTHR SER&CHR				3,274,034		3,274,034		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,000		477,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				477,000		477,000	
SUBTOTAL FOR BUDGET CODE 9923				4,797,778		4,797,778	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		599,835		608,239	8,404
SUBTOTAL FOR SUPPLYS&MATL				599,835		608,239	8,404
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,841			5,841-
		314 OFFICE FURITURE		2,217			2,217-
		337 BOOKS-OTHER		170			170-
SUBTOTAL FOR PROPTY&EQUIP				8,228			8,228-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL					
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624	
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	904001	40X CONTRACTUAL SERVICES-GENERAL					
	905001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	46X SPECIAL EXPENSE		657,919		657,919	
SUBTOTAL FOR OTHR SER&CHR				1,767,543		1,767,543	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
		615 PRINTING CONTRACTS		176			176-
SUBTOTAL FOR CNTRCTL SVCS			5	1,176	5	1,000	176-
SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,376,782	
TOTAL FOR INCOME SUPPORT PROGRAM			147	1,618,901,222	70	1,584,814,505	77-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,052,764			2,052,764-
SUBTOTAL FOR OTHR SER&CHR				2,052,764			2,052,764-
50 SOCIAL SERV		509 NON-GRANT CHARGES		859,710			859,710-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				859,710			859,710-
SUBTOTAL FOR BUDGET CODE 9597				2,912,474			2,912,474-
TOTAL FOR INCOME SUPPORT FIELD OPERATION				2,912,474			2,912,474-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES					
	042001	51B EMPLOYMENT SERVICES		11,778,438		6,670,718	5,107,720-
	056001	51B EMPLOYMENT SERVICES		57,500		57,500	
	068001	51B EMPLOYMENT SERVICES					
	071001	51B EMPLOYMENT SERVICES					
	072001	51B EMPLOYMENT SERVICES					
	094001	51B EMPLOYMENT SERVICES					
	125001	51B EMPLOYMENT SERVICES					
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000	
	781001	51B EMPLOYMENT SERVICES					
	801001	51B EMPLOYMENT SERVICES		5,120,000		5,120,000	
	806001	51B EMPLOYMENT SERVICES		1,502,385		1,531,478	29,093
	816001	51B EMPLOYMENT SERVICES		23,000		23,000	
	819001	51B EMPLOYMENT SERVICES					
	827001	51B EMPLOYMENT SERVICES		1,912,634		1,920,445	7,811
	841001	51B EMPLOYMENT SERVICES		11,500		11,500	
	846001	51B EMPLOYMENT SERVICES		40,884,288		41,618,316	734,028
	856001	51B EMPLOYMENT SERVICES		252,437		260,466	8,029
		512 EMPLOYMENT SERVICES		6,171,166		6,476,407	305,241
SUBTOTAL FOR SOCIAL SERV				69,713,348		65,689,830	4,023,518-
SUBTOTAL FOR BUDGET CODE 6603				69,713,348		65,689,830	4,023,518-
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9613					39,474,718			39,474,718	
BUDGET CODE: 9713 Employment Services Contracts									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		363,490		363,490	
SUBTOTAL FOR OTHR SER&CHR					363,490			363,490	
60	CNTRCTL	SVCS	662	EMPLOYMENT SERVICES	62	51,235,773	62	54,684,099	3,448,326
SUBTOTAL FOR CNTRCTL SVCS				62	51,235,773	62	54,684,099	3,448,326	
SUBTOTAL FOR BUDGET CODE 9713				62	51,599,263	62	55,047,589	3,448,326	
BUDGET CODE: 9743 CUNY Work Study Enhancement									
60	CNTRCTL	SVCS	662	EMPLOYMENT SERVICES		1,369,794		10,370,000	9,000,206
SUBTOTAL FOR CNTRCTL SVCS					1,369,794		10,370,000	9,000,206	
SUBTOTAL FOR BUDGET CODE 9743					1,369,794		10,370,000	9,000,206	
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		61,268,702		59,910,743	1,357,959-
SUBTOTAL FOR CNTRCTL SVCS					61,268,702		59,910,743	1,357,959-	
SUBTOTAL FOR BUDGET CODE 9833					61,268,702		59,910,743	1,357,959-	
BUDGET CODE: 9938 Three Quarter Housing AOTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		65,000		65,000-	
SUBTOTAL FOR SUPPLYS&MATL					65,000			65,000-	
30	PROPTY&EQUIP		314	OFFICE FURITURE		55,000		55,000-	
SUBTOTAL FOR PROPTY&EQUIP					55,000			55,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		624 CLEANING SERVICES		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 9938		150,000					150,000-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172			
		SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172			
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,321,359		8,321,359			
		SUBTOTAL FOR OTHR SER&CHR		8,321,359		8,321,359			
		SUBTOTAL FOR BUDGET CODE 9943		8,330,531		8,330,531			
		TOTAL FOR FIA Employment and Contract Se	74	253,763,356	74	260,680,411			6,917,055
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									
BUDGET CODE: 9932 Client Re-engineering									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		263,000					263,000-
		SUBTOTAL FOR SUPPLYS&MATL		263,000					263,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		17,000					17,000-
		332 PURCH DATA PROCESSING EQUIPT		145,000					145,000-
		337 BOOKS-OTHER		130,000					130,000-
		SUBTOTAL FOR PROPTY&EQUIP		292,000					292,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		377,497		14,549,497			14,172,000
		SUBTOTAL FOR OTHR SER&CHR		377,497		14,549,497			14,172,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		602 TELECOMMUNICATIONS MAINT		1,800,000					1,800,000-
		612 OFFICE EQUIPMENT MAINTENANCE		405,097					405,097-
		613 DATA PROCESSING EQUIPMENT	1	2,915,903			1-		2,915,903-
		622 TEMPORARY SERVICES		473,000					473,000-
		671 TRAINING PRGM CITY EMPLOYEES		24,550					24,550-
		684 PROF SERV COMPUTER SERVICES		6,771,450					6,771,450-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		982,000			982,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,392,000		1-	13,392,000-
		SUBTOTAL FOR BUDGET CODE 9932	1	14,324,497		1-	225,000
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)							
60		CNTRCTL SVCS 686 PROF SERV OTHER		237,386			1-
		SUBTOTAL FOR CNTRCTL SVCS		237,386			1-
		SUBTOTAL FOR BUDGET CODE 9950		237,386			1-
BUDGET CODE: 9951 DSNAP2 AOTPS							
40		OTHR SER&CHR 417 ADVERTISING		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
60		CNTRCTL SVCS 619 SECURITY SERVICES		165,000			165,000-
		624 CLEANING SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,000			175,000-
		SUBTOTAL FOR BUDGET CODE 9951		200,000			200,000-
		TOTAL FOR FOOD STAMPS	1	14,761,883		1-	24,999
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 5233 HEAP XXXV Admin							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		783,783			783,783-
		117 POSTAGE		35,250			35,250-
		SUBTOTAL FOR SUPPLYS&MATL		819,033			819,033-
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000			75,000-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		63,776			63,776-
		684 PROF SERV COMPUTER SERVICES		114,753			114,753-
		686 PROF SERV OTHER		946,122			946,122-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,124,651			1,124,651-	
SUBTOTAL FOR BUDGET CODE 5233					2,018,684			2,018,684-	
BUDGET CODE: 6233 HEAP XXXVI Admin									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		70,000				70,000-	
		684 PROF SERV COMPUTER SERVICES		197,763				197,763-	
		686 PROF SERV OTHER		850,000				850,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,117,763			1,117,763-	
SUBTOTAL FOR BUDGET CODE 6233					1,117,763			1,117,763-	
TOTAL FOR Crisis, Disaster + Survivors					3,136,447			3,136,447-	
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg									
50 SOCIAL SERV	806001	50I NON-GRANT CHARGES		839,519				839,519-	
		509 NON-GRANT CHARGES		3,939,823		5,770,342		1,830,519	
SUBTOTAL FOR SOCIAL SERV					4,779,342		5,770,342	991,000	
SUBTOTAL FOR BUDGET CODE 9590					4,779,342		5,770,342	991,000	
BUDGET CODE: 9936 LINC AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,180,065				2,180,065-	
SUBTOTAL FOR SUPPLYS&MATL					2,180,065			2,180,065-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,877				13,877-	
SUBTOTAL FOR PROPTY&EQUIP					13,877			13,877-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		360,000				360,000-	
SUBTOTAL FOR CNTRCTL SVCS					360,000			360,000-	
SUBTOTAL FOR BUDGET CODE 9936					2,553,942			2,553,942-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9937	HPA	AOTPS						
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		615 PRINTING CONTRACTS		211,320				211,320-
		684 PROF SERV COMPUTER SERVICES		312,639		3,620,000		3,307,361
		686 PROF SERV OTHER		21,041				21,041-
		SUBTOTAL FOR CNTRCTL SVCS		620,000		3,620,000		3,000,000
		SUBTOTAL FOR BUDGET CODE 9937		620,000		3,620,000		3,000,000
		TOTAL FOR Housing & Homeless Services/In		7,953,284		9,390,342		1,437,058
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	282	2,170,701,688	204	2,123,514,563	78-	47,187,125-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,067,301	2,170,701,688	77,044,948	2,123,514,563	47,187,125-
FINANCIAL PLAN SAVINGS		11,217,423-		10,458,854-	758,569
APPROPRIATION		2,159,484,265		2,113,055,709	46,428,556-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		988,135,760		960,089,384	28,046,376-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		314,782,839		338,982,500	24,199,661
FEDERAL - C.D.		25,960,208			25,960,208-
FEDERAL - OTHER		827,407,426		809,718,822	17,688,604-
INTRA-CITY SALES		3,198,032		4,265,003	1,066,971
TOTAL		2,159,484,265		2,113,055,709	46,428,556-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		5,320,338,673		5,258,522,248			61,816,425-
		SUBTOTAL FOR SOCIAL SERV		5,320,338,673		5,258,522,248			61,816,425-
		SUBTOTAL FOR BUDGET CODE 9564		5,320,338,673		5,258,522,248			61,816,425-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		793,929,728		793,929,728	
		SUBTOTAL FOR SOCIAL SERV		793,929,728		793,929,728	
		SUBTOTAL FOR BUDGET CODE 9577		793,929,728		793,929,728	
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		229,390		5,537,864	5,308,474
		117 POSTAGE		1,042,000		542,000	500,000-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,281,390		6,079,864	4,798,474
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		114,648		14,648	100,000-
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		240,315		140,315	100,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
	400	CONTRACTUAL SERVICES-GENERAL		6,300			6,300-
	414	RENTALS - LAND BLDGS & STRUCTS		12,843,849		12,843,849	
		SUBTOTAL FOR OTHR SER&CHR		14,029,457		14,023,157	6,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	160,000	13	10,000	150,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	50,000			1- 50,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		615 PRINTING CONTRACTS	1	223,706	1	73,706	150,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	1,500,000			1-	1,500,000-
		622 TEMPORARY SERVICES	2	3,981,736	2	3,881,736		100,000-
		624 CLEANING SERVICES	1	740,000			1-	740,000-
		684 PROF SERV COMPUTER SERVICES	1	1,007,000	1	507,000		500,000-
		686 PROF SERV OTHER	3	1,530,540	3	28,366		1,502,174-
		SUBTOTAL FOR CNTRCTL SVCS	25	9,211,140	22	4,518,966	3-	4,692,174-
		SUBTOTAL FOR BUDGET CODE 9944	25	24,762,302	22	24,762,302	3-	
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	143	6,306,920,457	140	6,245,104,032	3-	61,816,425-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	143	6,306,920,457	140	6,245,104,032	3-	61,816,425-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,479,308	6,306,920,457	1,479,308	6,245,104,032	61,816,425-
FINANCIAL PLAN SAVINGS APPROPRIATION		6,306,920,457		6,245,104,032	61,816,425-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,179,730,271		6,117,913,846	61,816,425-
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		6,306,920,457		6,245,104,032	61,816,425-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50	SOCIAL SERV	068001 51A AIDS SERVICES		6,083,369			6,083,369-
		SUBTOTAL FOR SOCIAL SERV		6,083,369			6,083,369-
60	CNTRCTL SVCS	651 AIDS SERVICES	7	2,775,263	7	8,858,632	6,083,369
		SUBTOTAL FOR CNTRCTL SVCS	7	2,775,263	7	8,858,632	6,083,369
		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		118,500		100,000	18,500-
		SUBTOTAL FOR SUPPLYS&MATL		118,500		100,000	18,500-
		SUBTOTAL FOR BUDGET CODE 9975		118,500		100,000	18,500-
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		118,500		100,000	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		3,335,288	1,334,115
		856001 40X CONTRACTUAL SERVICES-GENERAL		146,613		149,670	3,057
		858001 40X CONTRACTUAL SERVICES-GENERAL		883,525		883,525	
		901001 40X CONTRACTUAL SERVICES-GENERAL		153,934		153,934	
		904001 40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476	
		905001 40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862	
		499 OTHER EXPENSES - GENERAL		434,557		434,557	
		SUBTOTAL FOR OTHR SER&CHR		4,018,140		5,355,312	1,337,172

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,250,259		1,270,628		20,369	
		510 HOMELESS FAMILY SERVICES		56,049,695		61,259,457		5,209,762	
		SUBTOTAL FOR SOCIAL SERV		57,299,954		62,530,085		5,230,131	
		SUBTOTAL FOR BUDGET CODE 9115		61,318,094		67,885,397		6,567,303	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		10,393,733		19,410,628		9,016,895	
		SUBTOTAL FOR SOCIAL SERV		10,393,733		19,410,628		9,016,895	
		SUBTOTAL FOR BUDGET CODE 9125		10,393,733		19,410,628		9,016,895	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,841,250		3,682,500		1,841,250	
		SUBTOTAL FOR OTHR SER&CHR		1,841,250		3,682,500		1,841,250	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	19,887,307	3	21,449,910		1,562,603	
		SUBTOTAL FOR CNTRCTL SVCS	3	19,887,307	3	21,449,910		1,562,603	
		SUBTOTAL FOR BUDGET CODE 9145	3	21,728,557	3	25,132,410		3,403,853	
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		10,041,597		8,241,597		1,800,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,041,597		8,241,597		1,800,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	4,011,922	13	3,219,651		792,271-	
		SUBTOTAL FOR CNTRCTL SVCS	13	4,011,922	13	3,219,651		792,271-	
		SUBTOTAL FOR BUDGET CODE 9895	13	14,053,519	13	11,461,248		2,592,271-	
BUDGET CODE: 9905 FEMA GRANT									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		200,000				200,000-	
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 9905		200,000				200,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9945 HASA AOTPS							
10		SUPPLYS&MATL		18,935		20,455	1,520
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		18,935		20,455	1,520
30		PROPTY&EQUIP		7,080		7,080	
		300 EQUIPMENT GENERAL					
		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		207,319	5	409,619	202,300
		600 CONTRACTUAL SERVICES GENERAL	5				
		615 PRINTING CONTRACTS		3,820			3,820-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750	
		SUBTOTAL FOR CNTRCTL SVCS	5	282,889	5	481,369	198,480
		SUBTOTAL FOR BUDGET CODE 9945	5	411,838	5	611,838	200,000
		TOTAL FOR Crisis, Disaster + Survivors	21	108,105,741	21	124,501,521	16,395,780
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10		SUPPLYS&MATL		130,180		189,470	59,290
		100 SUPPLIES + MATERIALS - GENERAL					
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		140,180		189,470	49,290
30		PROPTY&EQUIP		15,000		15,000	
		314 OFFICE FURITURE					
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
40		OTHR SER&CHR		3,968,211		3,968,211	
		414 RENTALS - LAND BLDGS & STRUCTS					
		SUBTOTAL FOR OTHR SER&CHR		3,968,211		3,968,211	
60		CNTRCTL SVCS		539,111	5	839,111	300,000
		600 CONTRACTUAL SERVICES GENERAL	5				
		608 MAINT & REP GENERAL	1	300,000			300,000-
		686 PROF SERV OTHER	4	108,000	4	100,000	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	947,111	9	939,111	8,000-
		SUBTOTAL FOR BUDGET CODE 9955	10	5,070,502	9	5,111,792	41,290

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS			10	5,070,502	9	5,111,792	1-	41,290
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	19,271,733	10	21,478,733		2,207,000
SUBTOTAL FOR CNTRCTL SVCS			10	19,271,733	10	21,478,733		2,207,000
SUBTOTAL FOR BUDGET CODE 9725			10	19,271,733	10	21,478,733		2,207,000
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		800,069		800,069		
SUBTOTAL FOR SOCIAL SERV				800,069		800,069		
SUBTOTAL FOR BUDGET CODE 9735				800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS								
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		3,857				3,857-
SUBTOTAL FOR PROPTY&EQUIP				13,857		10,000		3,857-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR				9,000				9,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	89,232	3	126,954		37,722
		615 PRINTING CONTRACTS	1	477			1-	477-
		684 PROF SERV COMPUTER SERVICES	2	554,965	2	547,965		7,000-
		686 PROF SERV OTHER		217,388				217,388-
SUBTOTAL FOR CNTRCTL SVCS			6	862,062	5	674,919	1-	187,143-
SUBTOTAL FOR BUDGET CODE 9935			6	884,919	5	684,919	1-	200,000-
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			16	20,956,721	15	22,963,721	1-	2,007,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60		CNTRCTL SVCS 651 AIDS SERVICES		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000	
BUDGET CODE: 9055 Automation							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1	257,390	1	100,000	157,390-
		684 PROF SERV COMPUTER SERVICES		92,610			92,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	350,000	1	100,000	250,000-
		SUBTOTAL FOR BUDGET CODE 9055	1	350,000	1	100,000	250,000-
BUDGET CODE: 9205 HASA SRO HOTELS							
50		SOCIAL SERV 511 AIDS SERVICES		24,999,288		12,499,288	12,500,000-
		SUBTOTAL FOR SOCIAL SERV		24,999,288		12,499,288	12,500,000-
60		CNTRCTL SVCS 651 AIDS SERVICES		1,725,001		2,300,000	574,999
		SUBTOTAL FOR CNTRCTL SVCS		1,725,001		2,300,000	574,999
		SUBTOTAL FOR BUDGET CODE 9205		26,724,289		14,799,288	11,925,001-
BUDGET CODE: 9215 HASA OTHER SERVICES							
50		SOCIAL SERV 511 AIDS SERVICES		2,214,000		2,214,000	
		SUBTOTAL FOR SOCIAL SERV		2,214,000		2,214,000	
		SUBTOTAL FOR BUDGET CODE 9215		2,214,000		2,214,000	
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60		CNTRCTL SVCS 651 AIDS SERVICES	35	65,360,819	35	65,360,819	
		SUBTOTAL FOR CNTRCTL SVCS	35	65,360,819	35	65,360,819	
		SUBTOTAL FOR BUDGET CODE 9225	35	65,360,819	35	65,360,819	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL						
				SUBTOTAL FOR OTHR SER&CHR	277,386		277,386			
60	CNTRCTL	SVCS	651	AIDS SERVICES	20	72,409,289	20	84,909,289	12,500,000	
				SUBTOTAL FOR CNTRCTL SVCS	20	72,409,289	20	84,909,289	12,500,000	
				SUBTOTAL FOR BUDGET CODE 9235	20	72,686,675	20	85,186,675	12,500,000	
BUDGET CODE: 9245 OTHER HASA CONTRACTS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL						
				SUBTOTAL FOR SUPPLYS&MATL						
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	704,678	10	475,178	229,500-	
				SUBTOTAL FOR CNTRCTL SVCS	10	704,678	10	475,178	229,500-	
				SUBTOTAL FOR BUDGET CODE 9245	10	2,425,114	10	2,184,614	240,500-	
				TOTAL FOR DIVISION OF AIDS SERVICES	66	170,010,897	66	170,095,396	84,499	
				TOTAL FOR ADULT SERVICES - OTPS	120	313,120,993	118	331,631,062	2-	18,510,069

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,626,645	313,120,993	7,900,817	331,631,062	18,510,069
FINANCIAL PLAN SAVINGS		31,051		45,405	14,354
APPROPRIATION		313,152,044		331,676,467	18,524,423

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,127,040		127,879,961	4,752,921
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,974,018		65,178,512	10,204,494
FEDERAL - C.D.					
FEDERAL - OTHER		135,050,986		138,617,994	3,567,008
INTRA-CITY SALES					
TOTAL		313,152,044		331,676,467	18,524,423

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 Legal Services

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Anti Eviction Services								
60		CNTRCTL SVCS			76	62,717,928	76	62,717,928
		650 HOMELESS FAMILY SERVICES			76	62,717,928	76	62,717,928
		SUBTOTAL FOR CNTRCTL SVCS			76	62,717,928	76	62,717,928
		SUBTOTAL FOR BUDGET CODE 9454			76	62,717,928	76	62,717,928
		TOTAL FOR INCOME SUPPORT PROGRAM			76	62,717,928	76	62,717,928
		TOTAL FOR Legal Services			76	62,717,928	76	62,717,928

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 Legal Services

Legal Services	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				62,717,928	62,717,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION				62,717,928	62,717,928

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				52,713,569	52,713,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				10,004,359	10,004,359
INTRA-CITY SALES					
TOTAL				62,717,928	62,717,928

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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			
BUDGET CODE: 0028 Mayor's Office of Food Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	75,000		1	75,000
SUBTOTAL FOR F/T SALARIED					1	75,000		1	75,000
SUBTOTAL FOR BUDGET CODE 0028					1	75,000		1	75,000
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			27	2,310,830	28	2,385,830		1	75,000
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,773,405	60	3,227,850		10	454,445
SUBTOTAL FOR F/T SALARIED			50	2,773,405	60	3,227,850		10	454,445
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	2,776,181	60	3,230,626		10	454,445
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,776,181	60	3,230,626		10	454,445

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	33	2,129,493	1 80,862
SUBTOTAL FOR F/T SALARIED			32	2,048,631	33	2,129,493	1 80,862
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	33	2,150,423	1 80,862
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	39	2,606,197	1 80,862

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5		186,313
		SUBTOTAL FOR F/T SALARIED	5	186,313	5		186,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087			2,087
		042 LONGEVITY DIFFERENTIAL		217,629			217,629
		061 SUPPER MONEY		8,910			8,910
		SUBTOTAL FOR ADD GRS PAY		228,626			228,626
		SUBTOTAL FOR BUDGET CODE 0031	5	414,939	5		414,939
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,031,639	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

1067

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	20,675,859	405	20,711,647	35,788
		SUBTOTAL FOR F/T SALARIED	405	20,675,859	405	20,711,647	35,788
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	22,732,699	405	22,768,487	35,788
		TOTAL FOR GENERAL SUPPORT SERVICES	405	22,732,699	405	22,768,487	35,788

RESPONSIBILITY CENTER: 0422 Office of Police Operations

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		14	1,252,000	14		1,252,000	
		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		57	5,568,629	57		5,568,629	
		001 FULL YEAR POSITIONS		57	5,568,629	57		5,568,629	
		SUBTOTAL FOR F/T SALARIED		57	5,568,629	57		5,568,629	
		SUBTOTAL FOR BUDGET CODE 0094		57	5,568,629	57		5,568,629	
		TOTAL FOR HHS Connect		57	5,568,629	57		5,568,629	
RESPONSIBILITY CENTER: 1124 CEO - Evaluation									
BUDGET CODE: 0020 CEO - Evaluation									
		01 F/T SALARIED		6	563,950	6		563,950	
		001 FULL YEAR POSITIONS		6	563,950	6		563,950	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	3	212,500	3	212,500		
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500		
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500		
TOTAL FOR CEO - Evaluation			9	777,032	9	777,032		
RESPONSIBILITY CENTER: 1127 VETERANS OUTREACH PROGRAM								
BUDGET CODE: 0072 Veteran's Outreach								
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 0072			6	335,000			6-	335,000-
BUDGET CODE: 0074 Veteran Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	560,000	10	560,000
SUBTOTAL FOR F/T SALARIED					10	560,000	10	560,000
SUBTOTAL FOR BUDGET CODE 0074					10	560,000	10	560,000
TOTAL FOR VETERANS OUTREACH PROGRAM			6	335,000	10	560,000	4	225,000

RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	13,181,704	237	11,553,719	29	1,627,985-
SUBTOTAL FOR F/T SALARIED			208	13,181,704	237	11,553,719	29	1,627,985-
03 UNSALARIED		031 UNSALARIED		1,443,500				1,443,500-
SUBTOTAL FOR UNSALARIED				1,443,500				1,443,500-
SUBTOTAL FOR BUDGET CODE 0032			208	14,625,204	237	11,553,719	29	3,071,485-
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			208	14,625,204	237	11,553,719	29	3,071,485-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	6,988,682	111	7,164,285	1	175,603
SUBTOTAL FOR F/T SALARIED			110	6,988,682	111	7,164,285	1	175,603
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	7,605,496	111	7,781,099	1	175,603
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,874,598	44	2,929,130		54,532
SUBTOTAL FOR F/T SALARIED			44	2,874,598	44	2,929,130		54,532
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	2,917,785	44	2,972,317		54,532

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,222,570	34	2,259,674	37,104
SUBTOTAL FOR F/T SALARIED			34	2,222,570	34	2,259,674	37,104
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,248,252	34	2,285,356	37,104
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			188	12,771,533	189	13,038,772	1 267,239
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,596,314	29	1,741,670	3 145,356
SUBTOTAL FOR F/T SALARIED			26	1,596,314	29	1,741,670	3 145,356
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	29	1,741,729	3 145,356
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1068	1	154,239	1	154,239		
		TOTAL FOR OFFICE OF CONTRACTS	114	6,175,981	117	6,321,337	3	145,356
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	33	2,384,506	38	2,759,506	5	375,000
		SUBTOTAL FOR F/T SALARIED	33	2,384,506	38	2,759,506	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	33	2,388,730	38	2,763,730	5	375,000
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	33	2,388,730	38	2,763,730	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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949	
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046	
SUBTOTAL FOR F/T SALARIED			4	314,046	4	314,046	
SUBTOTAL FOR BUDGET CODE 0033			4	314,046	4	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081	
SUBTOTAL FOR F/T SALARIED			4	377,081	4	377,081	
SUBTOTAL FOR BUDGET CODE 0037			4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511	
SUBTOTAL FOR F/T SALARIED			51	5,102,511	51	5,102,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
SUBTOTAL FOR ADD GRS PAY				12,376		12,376	
SUBTOTAL FOR BUDGET CODE 0040			51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	559	36,349,943	559	36,449,947	100,004
SUBTOTAL FOR F/T SALARIED			559	36,349,943	559	36,449,947	100,004
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X47 PY OVERTIME		5		5		
			X57 BONUS- NONPENSIONABLE		5		5		
			041 ASSIGNMENT DIFFERENTIAL		16,675		16,675		
			042 LONGEVITY DIFFERENTIAL		268,968		268,968		
			043 SHIFT DIFFERENTIAL		107		107		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		771,843		771,843		
			049 BACKPAY - PRIOR YEARS		10		10		
			061 SUPPER MONEY		300		300		
			SUBTOTAL FOR ADD GRS PAY		1,057,943		1,057,943		
			SUBTOTAL FOR BUDGET CODE 0041	559	37,407,886	559	37,507,890		100,004
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1043			4	319,617	4	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
SUBTOTAL FOR F/T SALARIED			3	482,362	3	482,362	
SUBTOTAL FOR BUDGET CODE 1045			3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
SUBTOTAL FOR F/T SALARIED			103	6,067,221	103	6,067,221	
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
SUBTOTAL FOR ADD GRS PAY				33,786		33,786	
SUBTOTAL FOR BUDGET CODE 1046			103	6,101,007	103	6,101,007	
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			742	51,354,729	742	51,454,733	100,004
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	777,969	8	712,969	65,000-
SUBTOTAL FOR F/T SALARIED			8	777,969	8	712,969	65,000-
SUBTOTAL FOR BUDGET CODE 0022			8	777,969	8	712,969	65,000-
TOTAL FOR Citywide Health Insurance Acce			8	777,969	8	712,969	65,000-
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 Office of Constituent and Community Aff							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	204	9,045,244	286	12,572,916	82	3,527,672	
SUBTOTAL FOR F/T SALARIED			204	9,045,244	286	12,572,916	82	3,527,672	
04 ADD GRS PAY		047 OVERTIME		7,078		7,078			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
SUBTOTAL FOR BUDGET CODE 0027			204	9,052,322	286	12,579,994	82	3,527,672	
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			220	9,602,640	302	13,130,312	82	3,527,672	
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			
			1080						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity									
BUDGET CODE: 0036 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208			
		SUBTOTAL FOR F/T SALARIED	75	4,110,208	75	4,110,208			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		047 OVERTIME		28,435		28,435			
		SUBTOTAL FOR ADD GRS PAY		29,183		29,183			
		SUBTOTAL FOR BUDGET CODE 0036	75	4,139,391	75	4,139,391			
BUDGET CODE: 0038 Quality Assurance									
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									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247			
SUBTOTAL FOR F/T SALARIED			18	1,522,247	18	1,522,247			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
SUBTOTAL FOR ADD GRS PAY				338		338			
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585			
BUDGET CODE: 1081 AUDIT SERVICES - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382			
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
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	7,173,709	61	8,832,463	25	25	1,658,754
SUBTOTAL FOR F/T SALARIED			36	7,173,709	61	8,832,463	25	25	1,658,754
03 UNSALARIED		031 UNSALARIED		224,070		276,377			52,307
SUBTOTAL FOR UNSALARIED				224,070		276,377			52,307
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	7,403,347	61	9,114,408	25	25	1,711,061
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879			
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879			
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879			
BUDGET CODE: 1090 Customized Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931			
		SUBTOTAL FOR F/T SALARIED	23	1,093,931	23	1,093,931			
03 UNSALARIED		031 UNSALARIED		50,528		62,194			11,666
		SUBTOTAL FOR UNSALARIED		50,528		62,194			11,666
		SUBTOTAL FOR BUDGET CODE 1090	23	1,144,459	23	1,156,125			11,666
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		384,733		394,129			9,396
		SUBTOTAL FOR UNSALARIED		384,733		394,129			9,396
		SUBTOTAL FOR BUDGET CODE 1091	106	5,542,674	106	5,552,070			9,396
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	173	14,728,359	198	16,460,482		25	1,732,123
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,157,558	59	3,170,760			13,202
		SUBTOTAL FOR F/T SALARIED	59	3,157,558	59	3,170,760			13,202
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0061			59	3,375,167	59	3,388,369	13,202
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055	
SUBTOTAL FOR F/T SALARIED			2	153,055	2	153,055	
SUBTOTAL FOR BUDGET CODE 0073			2	153,055	2	153,055	
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,331,546	61	3,338,097	6,551
SUBTOTAL FOR F/T SALARIED			61	3,331,546	61	3,338,097	6,551
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	3,361,336	61	3,367,887	6,551
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	10,066,636	177	10,086,389	19,753
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		142,734		142,734			
		SUBTOTAL FOR ADD GRS PAY		142,793		142,793			
		SUBTOTAL FOR BUDGET CODE 0023	970	49,811,654	970	49,811,654			
BUDGET CODE: 1023 IREA/SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055			
		SUBTOTAL FOR F/T SALARIED	94	3,906,055	94	3,906,055			
		SUBTOTAL FOR BUDGET CODE 1023	94	3,906,055	94	3,906,055			
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333			
		SUBTOTAL FOR F/T SALARIED	12	494,333	12	494,333			
04 ADD GRS PAY		047 OVERTIME		45,039		45,039			
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039			
		SUBTOTAL FOR BUDGET CODE 1026	12	539,372	12	539,372			
BUDGET CODE: 1030 MA Integrity Investigations Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876			
		SUBTOTAL FOR F/T SALARIED	56	2,590,876	56	2,590,876			
		SUBTOTAL FOR BUDGET CODE 1030	56	2,590,876	56	2,590,876			
		TOTAL FOR INVESTIGATION DIVISION	1,132	56,847,957	1,132	56,847,957			
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 0162 Office of Child Support and Enforcement									
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103			
		042 LONGEVITY DIFFERENTIAL		17,371		17,371			
		047 OVERTIME		416,403		416,403			
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877			
		SUBTOTAL FOR BUDGET CODE 0162	527	26,054,661	527	26,054,661			
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449			
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,478,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		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	5,196	302,252,355	5,357	306,154,112	161	3,901,757	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,196	302,252,355	5,357	306,154,112	3,901,757
FINANCIAL PLAN SAVINGS	481-	6,511,060-	547-	7,193,405-	682,345-
APPROPRIATION	4,715	295,741,295	4,810	298,960,707	3,219,412

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,385,954		96,745,815	2,359,861
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		51,478,755		52,064,818	586,063
FEDERAL - C.D.					
FEDERAL - OTHER		146,590,001		146,863,489	273,488
INTRA-CITY SALES		3,286,585		3,286,585	
TOTAL		295,741,295		298,960,707	3,219,412

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94370	HUMAN RESOURCES ADMINISTRATOR	219,773-219,773	1	219,773	219,773
95801	CHIEF OF STAFF (HRA)	159,720-159,720	1	159,720	159,720
10050	COMPUTER SYSTEMS MANAGER	74,065-171,500	86	112,293	9,657,195
95688	GENERAL COUNSEL (HRA)	195,086-195,086	1	195,086	195,086
12935	DEPUTY COMMISSIONER	165,814-165,814	1	165,814	165,814
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	59,301-143,500	6	98,201	589,207
10025	ADMINISTRATIVE MANAGER	109,291-109,291	1	109,291	109,291
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,445-101,691	11	68,485	753,337
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	167,483-167,483	1	167,483	167,483
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	150,000-150,000	1	150,000	150,000
10074	COMPUTER OPERATIONS MANAGER	85,834-126,815	5	102,944	514,721
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	108,047-128,623	2	118,335	236,670
10001	ADMINISTRATIVE ACCOUNTANT	69,995-135,351	8	96,016	768,131
95819	DIRECTOR OF INFORMATION SERVICES (DOSS)	192,587-192,587	1	192,587	192,587
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	130,608-130,608	1	130,608	130,608
12627	ASSOCIATE STAFF ANALYST	62,259- 93,262	113	72,958	8,244,270
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	126,047-126,047	1	126,047	126,047
10037	ADMINISTRATIVE SPACE ANALYST	73,227-113,618	8	88,153	705,226
10026	ADMINISTRATIVE STAFF ANALYST	65,674-195,090	46	125,747	5,784,379
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,073- 87,073	1	87,073	87,073
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,781-152,527	42	96,591	4,056,831
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	68,301-108,269	9	90,594	815,350
10020	ADMINISTRATIVE INVESTIGATOR	67,607-124,519	29	86,625	2,512,126
13369	ASSOCIATE LABOR RELATIONS ANALYST	74,358- 90,713	6	81,507	489,039
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	101,693-106,954	2	104,324	208,647
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	171,175-171,175	1	171,175	171,175
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 57,550	79	53,447	4,222,333
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	12	59,082	708,984
13615	COMPUTER SERVICE TECHNICIAN	40,131- 46,316	10	44,362	443,615
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 79,569	8	67,760	542,079
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 82,668	5	80,299	401,497
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 64,532	23	62,801	1,444,415
52313	SUPERVISOR III (SOCIAL SERVICES)	69,089- 69,331	11	69,137	760,511
10015	ADMINISTRATIVE ENGINEER	100,759-112,944	3	107,503	322,509
20215	CIVIL ENGINEER	89,393- 89,393	1	89,393	89,393
20315	ELECTRICAL ENGINEER	83,970- 83,970	1	83,970	83,970
20415	MECHANICAL ENGINEER	83,650-101,046	3	91,154	273,461
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	3	75,900	227,700
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 88,136	72	74,177	5,340,758
10004	ADMINISTRATIVE ARCHITECT	102,188-118,005	2	110,097	220,193

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91638	SENIOR STATIONARY ENGINEER	113,817-121,960	3	118,202	354,605
91644	STATIONARY ENGINEER	102,750-102,750	3	102,750	308,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 75,677	412	54,451	22,433,827
80184	SPACE ANALYST	51,586- 79,569	21	66,132	1,388,767
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 77,035	26	63,754	1,657,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 82,870	93	62,380	5,801,321
40562	ASSOCIATE CONTRACT SPECIALIST	61,636- 74,554	4	65,382	261,528
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	37,492- 62,778	596	49,308	29,387,315
70821	DEPUTY DIRECTOR OF SECURITY	72,118- 92,031	3	82,228	246,685
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	91,382- 91,382	1	91,382	91,382
10053	ADMINISTRATIVE CITY PLANNER	72,938- 72,938	1	72,938	72,938
22122	CITY PLANNER	78,870- 78,870	1	78,870	78,870
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	67,343-153,717	6	115,555	693,327
52304	CASEWORKER	37,492- 63,960	260	43,433	11,292,591
21210	ASSISTANT ARCHITECT	69,047- 69,047	1	69,047	69,047
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
50960	SUPERVISOR OF NURSES	77,388-111,386	6	91,581	549,484
13651	COMPUTER PROGRAMMER ANALYST	46,303- 63,929	11	56,814	624,953
12626	STAFF ANALYST	52,162- 69,318	51	61,884	3,156,064
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	175,619-175,619	1	175,619	175,619
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER MI-3	63,561- 63,561	1	63,561	63,561
91717	ELECTRICIAN	89,523- 89,523	11	89,523	984,753
81310	GARDENER	62,814- 62,814	1	62,814	62,814
91915	PLUMBER	94,346- 94,346	7	94,346	660,424
92005	CARPENTER	91,131- 91,131	14	91,131	1,275,831
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 62,292	13	54,373	706,855
40510	ACCOUNTANT	45,385- 64,515	16	58,328	933,249
91279	SUPERVISOR OF MOTOR TRANSPORT	65,229- 65,229	1	65,229	65,229
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,499- 73,283	220	64,956	14,290,407
56057	COMMUNITY ASSOCIATE	39,841- 57,655	86	44,180	3,799,453
56056	COMMUNITY ASSISTANT	33,000- 39,123	29	34,885	1,011,673
56058	COMMUNITY COORDINATOR	48,895- 75,900	46	63,864	2,937,743
40502	MANAGEMENT AUDITOR	58,217- 81,258	23	64,238	1,477,472
40501	MANAGEMENT AUDITOR TRAINEE	41,057- 46,063	2	43,560	87,120
10104	ELIGIBILITY SPECIALIST	32,888- 51,072	159	37,831	6,015,067
10038	ADMINISTRATIVE STOREKEEPER	86,441-110,011	3	99,428	298,283
70817	SUPERVISING SPECIAL OFFICER	47,093- 64,269	42	49,486	2,078,426
90723	LOCKSMITH	51,762- 51,762	2	51,762	103,523
50910	STAFF NURSE	67,222- 70,409	4	69,533	278,132
90698	MAINTENANCE WORKER	58,485- 58,485	2	58,485	116,970

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	79,237- 79,237	2	79,237	158,474
91628	OILER	96,549- 96,549	4	96,549	386,196
91830	PAINTER	63,945- 63,945	1	63,945	63,945
80112	REAL PROPERTY MANAGER	60,814- 60,814	1	60,814	60,814
13632	COMPUTER SPECIALIST (SOFTWARE)	74,065-121,874	342	92,662	31,690,391
13620	COMPUTER AIDE-NON-SPVR	37,049- 53,948	12	43,942	527,301
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
30805	TITLE EXAMINER	41,556- 41,556	1	41,556	41,556
91722	ELECTRICIAN'S HELPER	56,820- 56,820	6	56,820	340,918
91232	MOTOR VEHICLE SUPERVISOR	52,397- 64,014	4	55,379	221,514
91415	GRAPHIC ARTIST	47,388- 74,829	6	56,806	340,833
60910	RESEARCH ASSISTANT	47,215- 61,799	5	50,166	250,831
91212	MOTOR VEHICLE OPERATOR	36,117- 41,534	2	38,826	77,651
11702	OFFICE MACHINE AIDE	30,644- 43,170	19	33,546	637,366
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	2	42,637	85,274
90644	CITY CUSTODIAL ASSISTANT	33,363- 38,603	3	35,110	105,329
82015	*CUSTODIAL ASSISTANT	33,685- 37,414	6	34,342	206,053
81803	INSTITUTIONAL AIDE	36,067- 36,222	3	36,131	108,394
56006	HUMAN RESOURCES TECHNICIAN	33,292- 33,292	1	33,292	33,292
92340	SHEET METAL WORKER	93,086- 98,713	2	95,899	191,798
70810	SPECIAL OFFICER	30,260- 42,332	71	38,746	2,750,972
31310	SAFETY SPECIALIST	46,841- 46,841	1	46,841	46,841
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	69,056- 71,019	9	69,274	623,467
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	69,185- 82,292	17	74,806	1,271,698
92122	ASSISTANT PRINTING PRESS OPERATOR	53,912- 55,890	2	54,901	109,802
92105	BOOKBINDER	33,607- 33,607	1	33,607	33,607
92170	SUPERVISING BOOKBINDER	57,657- 57,657	1	57,657	57,657
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	106,975-111,300	2	109,138	218,275
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,925-129,550	4	107,464	429,855
40526	BOOKKEEPER	39,193- 56,002	114	45,396	5,175,134
34202	CONSTRUCTION PROJECT MANAGER	70,512- 75,315	3	72,216	216,649
12749	STAFF ANALYST TRAINEE	38,956- 43,645	3	40,519	121,557
12876	SECRETARY TO THE COMMISSIONER	87,187- 87,187	1	87,187	87,187
12200	STOCK WORKER	29,497- 45,291	4	35,371	141,485
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,249	4	45,111	180,442
92123	PRINTING PRESS OPERATOR	76,922- 76,922	2	76,922	153,844
10136	DEPUTY DIRECTOR OF ADMINISTRATION	153,198-153,198	1	153,198	153,198
10152	DIRECTOR OF ADMIN (DSS ONLY)	195,079-195,079	1	195,079	195,079
10250	CLERICAL AIDE	30,644- 32,347	3	31,212	93,635
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 56,615	431	37,960	16,360,789
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,175- 44,837	9	40,001	360,013

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	35,533- 53,799	19	41,594	790,287
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	149,607-149,607	1	149,607	149,607
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	57,611- 65,778	6	60,934	365,601
22427	ASSOCIATE PROJECT MANAGER	71,129- 88,870	3	79,894	239,683
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	85,752-118,841	4	97,066	388,264
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	61,500-121,508	3	91,069	273,208
82950	AGENCY CHIEF CONTRACTING OFFICER	175,037-175,037	1	175,037	175,037
30085	*ATTORNEY AT LAW	74,053- 86,221	10	81,219	812,191
30087	AGENCY ATTORNEY	61,565- 93,306	71	77,942	5,533,857
30086	AGENCY ATTORNEY INTERNE	60,755- 60,755	11	60,755	668,305
95005	EXECUTIVE AGENCY COUNSEL	91,746-158,461	24	127,825	3,067,791
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	67,591- 67,591	1	67,591	67,591
80609	CUSTODIAN	30,235- 55,403	80	38,569	3,085,548
21744	CITY RESEARCH SCIENTIST	68,239- 98,052	30	82,768	2,483,040
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,496- 70,496	2	70,496	140,992
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	157,617-157,617	1	157,617	157,617
12158	PROCUREMENT ANALYST	36,499- 75,172	26	51,801	1,346,829
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	68,634-134,022	13	92,984	1,208,793
52314	JOB OPPORTUNITY SPECIALIST	44,113- 44,113	1	44,113	44,113
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	63,401- 63,401	1	63,401	63,401
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	56,937- 93,071	131	78,977	10,345,924
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	94,887-153,138	11	120,063	1,320,690
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,650-122,475	68	97,819	6,651,701
30080	PARALEGAL AIDE	33,991- 53,653	16	43,360	693,760
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	107,625-107,625	1	107,625	107,625
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	62,932- 62,932	1	62,932	62,932
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	67,668- 75,523	2	71,596	143,191
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	88,730-102,791	6	97,088	582,525
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,025-104,025	1	104,025	104,025
10248	ADMIN JOB OPPORTUNITY SPEC NM	89,404- 89,404	1	89,404	89,404
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,176-102,791	15	92,629	1,389,438
13642	CERTIFIED IT ADMINISTRATOR (WAN)	85,176-127,532	11	104,009	1,144,095
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,350-111,066	6	100,160	600,958
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176- 95,821	4	89,858	359,433
TOTAL FOR OBJECT 001			4,508		278,689,795

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 201		4,508		278,689,795
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		302		18,669,991
	TOTAL FOR U/A 201		4,810		297,359,786

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22		1,497,116
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22		1,497,116
04 ADD GRS PAY		047 OVERTIME		55,335			55,335
SUBTOTAL FOR ADD GRS PAY				55,335			55,335
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22		1,552,451
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5		409,115
SUBTOTAL FOR F/T SALARIED			5	409,115	5		409,115
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5		409,115
TOTAL FOR FIA Executive Administration			27	1,961,566	27		1,961,566
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,717,462	156		6,717,462
SUBTOTAL FOR F/T SALARIED			156	6,717,462	156		6,717,462
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678
		042 LONGEVITY DIFFERENTIAL		304,339			304,339
		047 OVERTIME		132,635			132,635
		061 SUPPER MONEY		1,985			1,985
SUBTOTAL FOR ADD GRS PAY				458,637			458,637
SUBTOTAL FOR BUDGET CODE 0302			156	7,176,099	156		7,176,099
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99		3,606,202
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99		3,606,202

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,051,789	257	11,051,789	
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,250,988	143	7,250,988	
		SUBTOTAL FOR F/T SALARIED	143	7,250,988	143	7,250,988	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		338,423		338,423	
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		37,332		37,332	
		061 SUPPER MONEY		2,265		2,265	
		SUBTOTAL FOR ADD GRS PAY		441,687		441,687	
		SUBTOTAL FOR BUDGET CODE 0303	143	7,692,675	143	7,692,675	
TOTAL FOR IS PROGRAM DEVELOPMENT			143	7,692,675	143	7,692,675	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,052	94,432,957	1,920	83,828,330	132-	132-	10,604,627-
SUBTOTAL FOR F/T SALARIED			2,052	94,432,957	1,920	83,828,330	132-	132-	10,604,627-
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			2,052	111,292,018	1,920	100,687,391	132-	132-	10,604,627-
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203			
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203			
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890			
SUBTOTAL FOR F/T SALARIED			11	457,890	11	457,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				36,969		36,969			
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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			2,163	116,367,478	2,031	105,762,851	132- 10,604,627-
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	23	1,542,446	6 300,000
SUBTOTAL FOR F/T SALARIED			17	1,242,446	23	1,542,446	6 300,000
SUBTOTAL FOR BUDGET CODE 0301			17	1,242,446	23	1,542,446	6 300,000
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	307	10,160,105	326	10,160,105	19
SUBTOTAL FOR F/T SALARIED			307	10,160,105	326	10,160,105	19
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			307	10,271,791	326	10,271,791	19
TOTAL FOR FIA Employment and Contract Se			324	11,514,237	349	11,814,237	25 300,000

RESPONSIBILITY CENTER: 0566 FOOD STAMPS

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,463	66,435,906	1,309	57,392,900	154-	9,043,006-
SUBTOTAL FOR F/T SALARIED			1,463	66,435,906	1,309	57,392,900	154-	9,043,006-
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			1,463	68,597,816	1,309	59,554,810	154-	9,043,006-
TOTAL FOR FOOD STAMPS			1,463	68,597,816	1,309	59,554,810	154-	9,043,006-
RESPONSIBILITY CENTER: 1184 Public Engagement								
BUDGET CODE: 0320 Anti-Eviction Outreach Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			59	3,478,476	59	3,478,476
SUBTOTAL FOR F/T SALARIED					59	3,478,476	59	3,478,476
SUBTOTAL FOR BUDGET CODE 0320					59	3,478,476	59	3,478,476
TOTAL FOR Public Engagement					59	3,478,476	59	3,478,476
RESPONSIBILITY CENTER: 1210 Fair Hearing								
BUDGET CODE: 0300 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	13,339,515	385	13,339,515	18	
SUBTOTAL FOR F/T SALARIED			367	13,339,515	385	13,339,515	18	
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			367	14,293,338	385	14,293,338	18	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,310,616	74		3,310,616
SUBTOTAL FOR F/T SALARIED			74	3,310,616	74		3,310,616
04 ADD GRS PAY		047 OVERTIME		50,000			50,000
SUBTOTAL FOR ADD GRS PAY				50,000			50,000
SUBTOTAL FOR BUDGET CODE 1301			74	3,360,616	74		3,360,616
TOTAL FOR Fair Hearing			441	17,653,954	459		18
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	588	26,093,511	514	74-	3,099,250-
SUBTOTAL FOR F/T SALARIED			588	26,093,511	514	74-	3,099,250-
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			588	26,936,798	514	74-	3,099,250-
TOTAL FOR Housing & Homeless Services/In			588	26,936,798	514	74-	3,099,250-
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,452,065	43	1	75,000
SUBTOTAL FOR F/T SALARIED			42	2,452,065	43	1	75,000
SUBTOTAL FOR BUDGET CODE 0342			42	2,452,065	43	1	75,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Legal Assistance Initiatives		42	2,452,065	43	2,527,065	1 75,000
TOTAL FOR PUBLIC ASSISTANCE		5,448	264,228,378	5,191	245,334,971	257- 18,893,407-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,448	264,228,378	5,191	245,334,971	18,893,407-
FINANCIAL PLAN SAVINGS	213-	16,141,829	250-	23,244,524	7,102,695
APPROPRIATION	5,235	280,370,207	4,941	268,579,495	11,790,712-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,212,398	106,372,794	5,839,604-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,357,863	19,768,753	589,110-
FEDERAL - C.D.			
FEDERAL - OTHER	147,799,946	142,437,948	5,361,998-
INTRA-CITY SALES			
TOTAL	280,370,207	268,579,495	11,790,712-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12912	ASSISTANT DEPUTY COMMISSIONER SS	114,638-125,888	2	120,263	240,526
10050	COMPUTER SYSTEMS MANAGER	118,045-161,643	2	139,844	279,688
10025	ADMINISTRATIVE MANAGER	97,339-107,521	2	102,430	204,860
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 84,970	37	64,226	2,376,353
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	123,000-123,000	1	123,000	123,000
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	152,280-152,280	1	152,280	152,280
12627	ASSOCIATE STAFF ANALYST	61,339- 90,068	60	71,482	4,288,898
10026	ADMINISTRATIVE STAFF ANALYST	117,588-205,868	6	160,151	960,903
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	72,000-148,454	12	100,510	1,206,121
10020	ADMINISTRATIVE INVESTIGATOR	84,725- 84,725	1	84,725	84,725
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 65,813	119	53,424	6,357,460
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,519- 62,519	1	62,519	62,519
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	138,375-138,375	1	138,375	138,375
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 65,810	65	62,668	4,073,446
52313	SUPERVISOR III (SOCIAL SERVICES)	69,089- 69,331	10	69,147	691,474
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 65,894	502	51,103	25,653,620
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,069- 69,069	1	69,069	69,069
40561	CONTRACT SPECIALIST	46,211- 63,524	11	51,230	563,530
40562	ASSOCIATE CONTRACT SPECIALIST	54,402- 62,840	3	59,945	179,834
52304	CASEWORKER	37,492- 49,890	61	43,348	2,644,211
12626	STAFF ANALYST	52,162- 64,206	58	61,356	3,558,620
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,499- 69,331	13	63,569	826,397
56057	COMMUNITY ASSOCIATE	34,645- 56,249	9	43,240	389,163
56056	COMMUNITY ASSISTANT	29,391- 33,800	3	30,861	92,584
56058	COMMUNITY COORDINATOR	48,895- 74,089	21	58,832	1,235,478
10104	ELIGIBILITY SPECIALIST	34,116- 51,641	1,286	39,156	50,354,759
13632	COMPUTER SPECIALIST (SOFTWARE)	91,855- 91,855	1	91,855	91,855
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,644	2	42,624	85,247
91415	GRAPHIC ARTIST	47,420- 61,153	2	54,287	108,573
56006	HUMAN RESOURCES TECHNICIAN	33,247- 33,247	1	33,247	33,247
10136	DEPUTY DIRECTOR OF ADMINISTRATION	105,781-195,090	3	157,457	472,371
10152	DIRECTOR OF ADMIN (DSS ONLY)	182,229-182,229	1	182,229	182,229
10250	CLERICAL AIDE	30,644- 30,644	3	30,644	91,932
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 45,261	462	36,577	16,898,785
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 43,496	23	38,272	880,245
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	77,578- 77,578	1	77,578	77,578
95005	EXECUTIVE AGENCY COUNSEL	124,505-157,097	3	135,605	406,814
21744	CITY RESEARCH SCIENTIST	71,574- 71,750	2	71,662	143,324
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	75,284- 75,284	1	75,284	75,284
52314	JOB OPPORTUNITY SPECIALIST	36,634- 56,030	1,455	43,142	62,771,248
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	46,878- 69,850	795	58,002	46,111,398

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,723-111,650	2	107,687	215,373
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,026-108,970	16	93,164	1,490,621
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	58,973- 88,649	44	76,464	3,364,405
10248	ADMIN JOB OPPORTUNITY SPEC NM	74,051- 86,651	88	77,369	6,808,447
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	87,976-180,299	27	112,872	3,047,548
TOTAL FOR OBJECT 001			5,220		250,164,417

POSITION SCHEDULE FOR U/A 203			5,220		250,164,417
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-279		-13,370,857
TOTAL FOR U/A 203			4,941		236,793,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,328,014	87	5,328,014			
SUBTOTAL FOR F/T SALARIED			87	5,328,014	87	5,328,014			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,884,004	87	5,884,004			
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			88	5,965,563	88	5,965,563			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,440	57,172,578	1,440	57,172,578			
SUBTOTAL FOR F/T SALARIED			1,440	57,172,578	1,440	57,172,578			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,440	61,235,724	1,440	61,235,724			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40		1,778,383
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40		1,778,383
04 ADD GRS PAY		047 OVERTIME		12,000			12,000
		SUBTOTAL FOR ADD GRS PAY		12,000			12,000
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40		1,790,383
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5		206,240
		SUBTOTAL FOR F/T SALARIED	5	206,240	5		206,240
04 ADD GRS PAY		047 OVERTIME		3,000			3,000
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5		209,240
		TOTAL FOR MICSA-Medicaid Eligibility	1,485	63,235,347	1,485		63,235,347
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,685,568	172		8,685,568
		SUBTOTAL FOR F/T SALARIED	172	8,685,568	172		8,685,568
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900			900
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067
		042 LONGEVITY DIFFERENTIAL		89,642			89,642
		047 OVERTIME		322,139			322,139
		061 SUPPER MONEY		3,055			3,055
		SUBTOTAL FOR ADD GRS PAY		422,803			422,803
		SUBTOTAL FOR BUDGET CODE 0410	172	9,108,371	172		9,108,371

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1		61,119
		SUBTOTAL FOR F/T SALARIED	1	61,119	1		61,119
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1		61,119
TOTAL FOR MICSA-Program Support			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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,452	110,982,558	2,452	110,982,558	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,452	110,982,558	2,452	110,982,558	
FINANCIAL PLAN SAVINGS		5,590,765		8,193,354	2,602,589
APPROPRIATION	2,452	116,573,323	2,452	119,175,912	2,602,589

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		751,909		835,071	83,162
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		60,482,283		61,795,769	1,313,486
FEDERAL - C.D.					
FEDERAL - OTHER		55,339,131		56,545,072	1,205,941
INTRA-CITY SALES					
TOTAL		116,573,323		119,175,912	2,602,589

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13275	DIRECTOR OF MANAGEMENT PLANNING SS	138,179-138,179	1	138,179	138,179
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 99,784	13	63,549	826,139
12627	ASSOCIATE STAFF ANALYST	62,259- 76,065	23	71,571	1,646,123
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	142,951-142,951	1	142,951	142,951
10026	ADMINISTRATIVE STAFF ANALYST	141,119-146,873	2	143,996	287,992
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	79,425-122,922	10	97,568	975,679
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	107,827-107,827	1	107,827	107,827
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	102,719-172,497	7	130,926	916,483
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 62,499	61	53,464	3,261,312
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	1	59,082	59,082
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 62,745	14	62,595	876,327
52313	SUPERVISOR III (SOCIAL SERVICES)	69,089- 71,374	17	69,374	1,179,354
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	2	75,900	151,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 62,167	272	51,134	13,908,407
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,056- 69,126	3	69,079	207,238
80184	SPACE ANALYST	74,196- 74,196	1	74,196	74,196
52304	CASEWORKER	37,492- 58,433	156	43,472	6,781,681
50960	SUPERVISOR OF NURSES	76,949- 77,061	2	77,005	154,010
12626	STAFF ANALYST	63,343- 71,022	8	64,678	517,423
56057	COMMUNITY ASSOCIATE	34,645- 55,913	17	43,086	732,468
56056	COMMUNITY ASSISTANT	29,391- 38,151	23	34,472	792,855
56058	COMMUNITY COORDINATOR	47,703- 68,789	15	61,803	927,051
40502	MANAGEMENT AUDITOR	58,217- 70,397	9	60,929	548,360
50935	HEAD NURSE	71,983- 80,492	13	74,119	963,544
10104	ELIGIBILITY SPECIALIST	34,116- 51,554	885	38,683	34,234,181
50910	STAFF NURSE	67,887- 69,646	24	69,357	1,664,576
91212	MOTOR VEHICLE OPERATOR	44,352- 44,352	1	44,352	44,352
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,684- 82,684	1	82,684	82,684
12200	STOCK WORKER	33,424- 33,424	1	33,424	33,424
10136	DEPUTY DIRECTOR OF ADMINISTRATION	85,676-137,654	2	111,665	223,330
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 47,796	120	36,129	4,335,441
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,092-104,049	8	93,284	746,272
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,017- 86,075	17	78,661	1,337,236
TOTAL FOR OBJECT 001			1,731		78,877,977

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 204		1,731		78,877,977
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		721		32,854,432
	TOTAL FOR U/A 204		2,452		111,732,409

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	6,330,963	122		6,330,963
SUBTOTAL FOR F/T SALARIED			122	6,330,963	122		6,330,963
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464			184,464
		042 LONGEVITY DIFFERENTIAL		351,080			351,080
		043 SHIFT DIFFERENTIAL		258,250			258,250
		045 HOLIDAY PAY		55,339			55,339
		047 OVERTIME		311,453			311,453
		061 SUPPER MONEY		4,766			4,766
SUBTOTAL FOR ADD GRS PAY				1,165,352			1,165,352
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442			63,442
SUBTOTAL FOR FRINGE BENES				63,442			63,442
SUBTOTAL FOR BUDGET CODE 0801			122	7,559,757	122		7,559,757
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,094,502	71		5,094,502
SUBTOTAL FOR F/T SALARIED			71	5,094,502	71		5,094,502
SUBTOTAL FOR BUDGET CODE 0802			71	5,094,502	71		5,094,502
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	102		5,455,010
SUBTOTAL FOR F/T SALARIED			80	4,365,824	102		5,455,010
						22	1,089,186
						22	1,089,186

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC 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	102	5,484,984	22	1,089,186	
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	329	19,288,261	351	20,377,447	22	1,089,186	

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DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	24,106,913	416	24,106,913			
		SUBTOTAL FOR F/T SALARIED	416	24,106,913	416	24,106,913			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475			
		042 LONGEVITY DIFFERENTIAL		594,810		594,810			
		043 SHIFT DIFFERENTIAL		6,489		6,489			
		045 HOLIDAY PAY		17,303		17,303			
		047 OVERTIME		606,664		606,664			
		061 SUPPER MONEY		6,965		6,965			
		SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706			
		SUBTOTAL FOR BUDGET CODE 0814	416	25,823,619	416	25,823,619			
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730			
		SUBTOTAL FOR F/T SALARIED	9	726,730	9	726,730			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
		SUBTOTAL FOR ADD GRS PAY		245,813		245,813			
		SUBTOTAL FOR BUDGET CODE 1814	9	972,543	9	972,543			
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	425	26,796,162	425	26,796,162			
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,276	58,453,581	1,300	59,664,773	24		1,211,192
			1112						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1,276	58,453,581	1,300	59,664,773	24	1,211,192
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			1,276	59,646,312	1,300	60,857,504	24	1,211,192
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			1,298	60,646,706	1,322	61,857,898	24	1,211,192
TOTAL FOR ADULT SERVICES			2,052	106,731,129	2,098	109,031,507	46	2,300,378

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,052	106,731,129	2,098	109,031,507	2,300,378
FINANCIAL PLAN SAVINGS		5,667,173		8,226,678	2,559,505
APPROPRIATION	2,052	112,398,302	2,098	117,258,185	4,859,883

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,103,157		43,524,638	2,421,481
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,248,333		21,220,595	5,972,262
FEDERAL - C.D.					
FEDERAL - OTHER		56,046,812		52,512,952	3,533,860-
INTRA-CITY SALES					
 TOTAL		 112,398,302		 117,258,185	 4,859,883

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	112,593-112,593	1	112,593	112,593
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	71,451- 71,451	1	71,451	71,451
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	154,914-154,914	1	154,914	154,914
10001	ADMINISTRATIVE ACCOUNTANT	91,902- 91,902	1	91,902	91,902
12627	ASSOCIATE STAFF ANALYST	71,599- 72,775	16	72,120	1,153,924
10026	ADMINISTRATIVE STAFF ANALYST	84,062-157,617	2	120,840	241,679
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	61,554-153,468	71	88,173	6,260,256
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 72,645	167	53,559	8,944,304
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	59,082- 59,082	15	59,082	886,230
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	195,090-195,090	1	195,090	195,090
52312	SUPERVISOR II (SOCIAL SERVICES)	62,519- 67,991	66	62,806	4,145,171
52313	SUPERVISOR III (SOCIAL SERVICES)	69,076- 76,119	15	69,825	1,047,378
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 75,900	2	75,900	151,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,714- 79,687	4	77,658	310,633
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	82,701- 82,701	1	82,701	82,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,377	115	51,781	5,954,871
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,056- 76,782	4	72,726	290,903
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,140- 65,651	5	58,124	290,619
52304	CASEWORKER	36,577- 61,938	1,000	42,977	42,977,136
12626	STAFF ANALYST	54,549- 64,515	29	60,174	1,745,037
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 58,284	40	53,399	2,135,967
40510	ACCOUNTANT	59,639- 59,639	1	59,639	59,639
56057	COMMUNITY ASSOCIATE	33,869- 55,705	31	42,041	1,303,275
56056	COMMUNITY ASSISTANT	33,800- 38,131	10	35,662	356,622
56058	COMMUNITY COORDINATOR	47,703- 69,663	13	57,848	752,029
50935	HEAD NURSE	74,694- 77,623	3	75,680	227,040
10104	ELIGIBILITY SPECIALIST	36,207- 50,322	145	42,074	6,100,710
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	62,499- 68,628	12	63,368	760,418
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-103,391	5	91,744	458,721
91232	MOTOR VEHICLE SUPERVISOR	52,429- 52,429	1	52,429	52,429
91212	MOTOR VEHICLE OPERATOR	45,122- 45,154	3	45,139	135,418
52405	HOMEMAKER	33,855- 33,855	1	33,855	33,855
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
12200	STOCK WORKER	38,675- 38,675	1	38,675	38,675
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,889- 41,804	64	37,774	2,417,508
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,324- 97,014	18	82,052	1,476,944
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,426-128,038	8	100,893	807,146
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	81,711- 81,711	1	81,711	81,711
TOTAL FOR OBJECT 001			1,876		92,384,670

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					

POSITION SCHEDULE FOR U/A 205			1,876		92,384,670
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			222		10,932,514
TOTAL FOR U/A 205			2,098		103,317,184

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,148	784,194,420	15,098	771,503,148	12,691,272-
FINANCIAL PLAN SAVINGS	694-	20,888,707	797-	32,471,151	11,582,444
APPROPRIATION	14,454	805,083,127	14,301	803,974,299	1,108,828-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,453,418	247,478,318	975,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	147,567,234	154,849,935	7,282,701
FEDERAL - C.D.	405,775,890	398,359,461	7,416,429-
FEDERAL - OTHER	3,286,585	3,286,585	
INTRA-CITY SALES			
TOTAL	805,083,127	803,974,299	1,108,828-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,183,276	9,048,996,532	118,220,377	9,014,754,247	34,242,285-
FINANCIAL PLAN SAVINGS		36,171,924-		10,392,322-	25,779,602
APPROPRIATION		9,012,824,608		9,004,361,925	8,462,683-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,372,328,133		7,360,824,186	11,503,947-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		494,768,934		528,433,926	33,664,992
FEDERAL - C.D.		26,274,158			26,274,158-
FEDERAL - OTHER		1,112,967,506		1,107,560,754	5,406,752-
INTRA-CITY SALES		6,485,877		7,543,059	1,057,182
TOTAL		9,012,824,608		9,004,361,925	8,462,683-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,148	784,194,420	15,098	771,503,148	12,691,272-
FINANCIAL PLAN SAVINGS	694-	20,888,707	797-	32,471,151	11,582,444
APPROPRIATION	14,454	805,083,127	14,301	803,974,299	1,108,828-
OTPS					
TOTALS FOR OPERATING BUDGET		9,048,996,532		9,014,754,247	34,242,285-
FINANCIAL PLAN SAVINGS		36,171,924-		10,392,322-	25,779,602
APPROPRIATION		9,012,824,608		9,004,361,925	8,462,683-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,148	9,833,190,952	15,098	9,786,257,395	46,933,557-
FINANCIAL PLAN SAVINGS	694-	15,283,217-	797-	22,078,829	37,362,046
APPROPRIATION	14,454	9,817,907,735	14,301	9,808,336,224	9,571,511-
FUNDING					
CITY		7,620,781,551		7,608,302,504	12,479,047-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		642,336,168		683,283,861	40,947,693
FEDERAL - C.D.		26,274,158			26,274,158-
FEDERAL - OTHER		1,518,743,396		1,505,920,215	12,823,181-
INTRA-CITY SALES		9,772,462		10,829,644	1,057,182
TOTAL FUNDING		9,817,907,735		9,808,336,224	9,571,511-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	4	253,079	4	254,453	1,374
SUBTOTAL FOR F/T SALARIED			4	253,079	4	254,453	1,374
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				4,700		4,700	
SUBTOTAL FOR BUDGET CODE 0155			4	257,779	4	259,153	1,374
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,879	5	214,879	
SUBTOTAL FOR F/T SALARIED			5	214,879	5	214,879	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		19,000		19,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				19,500		19,500	
SUBTOTAL FOR BUDGET CODE 0315			5	234,379	5	234,379	
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,037	7	290,037	
SUBTOTAL FOR F/T SALARIED			7	290,037	7	290,037	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		36,000		36,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				54,200		54,200	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0316			7	348,237	7	348,237	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0317 Security Task Force- Brx/Man									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	244,618	7	244,618			
		SUBTOTAL FOR F/T SALARIED	7	244,618	7	244,618			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100			
		045 HOLIDAY PAY		800		800			
		047 OVERTIME		29,000		29,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0317	7	280,618	7	280,618			
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,041,295	77	3,041,295			
		SUBTOTAL FOR F/T SALARIED	77	3,041,295	77	3,041,295			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 0405	77	3,353,226	77	3,353,226			
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	902,613	38	902,613			
		SUBTOTAL FOR F/T SALARIED	38	902,613	38	902,613			
03 UNSALARIED		031 UNSALARIED		409		409			
		SUBTOTAL FOR UNSALARIED		409		409			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		91,592		91,592			
		045 HOLIDAY PAY		14,776		14,776			
		047 OVERTIME		1,152,416		1,152,416			
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000			
		SUBTOTAL FOR ADD GRS PAY		1,404,784		1,404,784			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
		SUBTOTAL FOR FRINGE BENES		15,264		15,264			
		SUBTOTAL FOR BUDGET CODE 0411	38	2,323,070	38	2,323,070			
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	953,768	13	955,093			1,325
		SUBTOTAL FOR F/T SALARIED	13	953,768	13	955,093			1,325
		SUBTOTAL FOR BUDGET CODE 0416	13	953,768	13	955,093			1,325
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286			
		SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286			
		SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286			
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046			
		SUBTOTAL FOR F/T SALARIED	6	241,046	6	241,046			
		SUBTOTAL FOR BUDGET CODE 0418	6	241,046	6	241,046			
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074			
		SUBTOTAL FOR F/T SALARIED	11	993,074	11	993,074			
		SUBTOTAL FOR BUDGET CODE 0419	11	993,074	11	993,074			
BUDGET CODE: 0422 Charles Gay Security									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,040	7	439,040			
		SUBTOTAL FOR F/T SALARIED	7	439,040	7	439,040			
		SUBTOTAL FOR BUDGET CODE 0422	7	439,040	7	439,040			
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32	1,297,210			
		SUBTOTAL FOR F/T SALARIED	32	1,297,210	32	1,297,210			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,480,819	32	1,480,819			
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR F/T SALARIED	30	1,367,853	30	1,367,853			
		SUBTOTAL FOR BUDGET CODE 0469	30	1,367,853	30	1,367,853			
BUDGET CODE: 0480 Adult Planning & Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749			
		SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749			
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749			
BUDGET CODE: 0508 EAU Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600			
		SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600			
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	4	297,035	4	297,035	
SUBTOTAL FOR F/T SALARIED		4	297,035	4	297,035	
SUBTOTAL FOR BUDGET CODE 0556		4	297,035	4	297,035	
TOTAL FOR		288	15,153,851	288	15,156,550	2,699
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION						
BUDGET CODE: 0100 Executive Office						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,991,071	22	1,994,014	2,943
SUBTOTAL FOR F/T SALARIED		22	1,991,071	22	1,994,014	2,943
03 UNSALARIED	031 UNSALARIED		4,385		4,385	
SUBTOTAL FOR UNSALARIED			4,385		4,385	
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		5		5	
	042 LONGEVITY DIFFERENTIAL		11,927		11,927	
	043 SHIFT DIFFERENTIAL		1,273		1,273	
	045 HOLIDAY PAY		3,298		3,298	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		22,854		22,854	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0100	22	2,034,868	22	2,037,811			2,943
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	591,176	9	592,642			1,466
		SUBTOTAL FOR F/T SALARIED	9	591,176	9	592,642			1,466
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	9	611,176	9	612,642			1,466
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,619,585	14	1,030,170	7-		589,415-
		SUBTOTAL FOR F/T SALARIED	21	1,619,585	14	1,030,170	7-		589,415-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		1,000		1,000			
		046 TERMINAL LEAVE		9,000		9,000			
		047 OVERTIME		2,800		2,800			
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470			
		SUBTOTAL FOR BUDGET CODE 0103	21	1,638,055	14	1,048,640	7-		589,415-
BUDGET CODE: 0105 Communications & Govt. Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	5,763	4	8,823			3,060
		SUBTOTAL FOR F/T SALARIED	4	5,763	4	8,823			3,060

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0105			4	5,763	4	8,823	3,060
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,298,706	48	2,353,912	55,206
SUBTOTAL FOR F/T SALARIED			48	2,298,706	48	2,353,912	55,206
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315	
SUBTOTAL FOR OTH SALARIED				9,315		9,315	
03 UNSALARIED		031 UNSALARIED		9,329		9,329	
SUBTOTAL FOR UNSALARIED				9,329		9,329	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847	
		042 LONGEVITY DIFFERENTIAL		75,040		75,040	
		043 SHIFT DIFFERENTIAL		1,851		1,851	
		045 HOLIDAY PAY		1,266		1,266	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		62,140		62,140	
		049 BACKPAY - PRIOR YEARS		6,705		6,705	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		55		55	
		061 SUPPER MONEY		2,305		2,305	
SUBTOTAL FOR ADD GRS PAY				153,249		153,249	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0110			48	2,470,604	48	2,525,810	55,206
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,809,473	65	3,838,484	29,011
SUBTOTAL FOR F/T SALARIED			65	3,809,473	65	3,838,484	29,011

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5			5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL	5			5			
		X45 PY HOLIDAY PAY	5			5			
		X46 PY TERMINAL LEAVE	5			5			
		X47 PY OVERTIME	5			5			
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE	5			5			
		047 OVERTIME		111,355		111,355			
		049 BACKPAY - PRIOR YEARS	5			5			
		050 PMTS TO BENEFIC DECS D EMPLOYES	5			5			
		061 SUPPER MONEY		2,105		2,105			
		SUBTOTAL FOR ADD GRS PAY		224,489		224,489			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5			5			
		SUBTOTAL FOR FRINGE BENES	5			5			
		SUBTOTAL FOR BUDGET CODE 0125	65	4,033,967	65	4,062,978			29,011
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,048,444	53	3,063,736			15,292
		SUBTOTAL FOR F/T SALARIED	53	3,048,444	53	3,063,736			15,292
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5			5			
		X42 PY LONGEVITY DIFFERENTIAL	5			5			
		X43 PY SHIFT DIFFERENTIAL	5			5			
		X45 PY HOLIDAY PAY	5			5			
		X46 PY TERMINAL LEAVE	5			5			
		X47 PY OVERTIME	5			5			
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		1,783		1,783			
		045 HOLIDAY PAY	5			5			
		046 TERMINAL LEAVE	5			5			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		705		705			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130	53	3,205,817	53	3,221,109		15,292	
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,262,319	32	2,263,785		1,466	
		SUBTOTAL FOR F/T SALARIED	32	2,262,319	32	2,263,785		1,466	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,972		3,972			
		042 LONGEVITY DIFFERENTIAL		46,416		46,416			
		043 SHIFT DIFFERENTIAL		1,405		1,405			
		045 HOLIDAY PAY		205		205			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		1,005		1,005			
		SUBTOTAL FOR ADD GRS PAY		103,892		103,892			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0135	32	2,366,216	32	2,367,682		1,466	
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	548,895	13	550,565		1,670	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				13	548,895	13	550,565		1,670
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		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				13	568,881	13	570,551		1,670
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED			001 FULL YEAR POSITIONS	48	3,036,883	48	3,042,492		5,609
SUBTOTAL FOR F/T SALARIED				48	3,036,883	48	3,042,492		5,609
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		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		

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 OPERATING BUDGET
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				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		805		805		
			SUBTOTAL FOR ADD GRS PAY		135,003		135,003		
06			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0145	48	3,171,891	48	3,177,500		5,609
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01			F/T SALARIED 001 FULL YEAR POSITIONS	12	451,838	12	455,594		3,756
			SUBTOTAL FOR F/T SALARIED	12	451,838	12	455,594		3,756
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		4,342		4,342		
			042 LONGEVITY DIFFERENTIAL		11,800		11,800		
			043 SHIFT DIFFERENTIAL		1,005		1,005		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		35,754		35,754		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		52,956		52,956		
06			FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		1,805		1,805		
			SUBTOTAL FOR FRINGE BENES		1,805		1,805		
			SUBTOTAL FOR BUDGET CODE 0150	12	506,599	12	510,355		3,756
BUDGET CODE: 0320 Shelter Security Management									
01			F/T SALARIED 001 FULL YEAR POSITIONS	70	2,835,644	70	2,837,190		1,546
			SUBTOTAL FOR F/T SALARIED	70	2,835,644	70	2,837,190		1,546

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	70	3,082,701	70	3,084,247		1,546	
BUDGET CODE: 0600 Capacity Planning and Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,511,164	46	1,505,871		5,293-	
		SUBTOTAL FOR F/T SALARIED	46	1,511,164	46	1,505,871		5,293-	
		SUBTOTAL FOR BUDGET CODE 0600	46	1,511,164	46	1,505,871		5,293-	
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,000			2-	55,000-	
		SUBTOTAL FOR F/T SALARIED	2	55,000			2-	55,000-	
		SUBTOTAL FOR BUDGET CODE 1136	2	55,000			2-	55,000-	
		TOTAL FOR BUREAU OF ADMINISTRATION	445	25,262,702	436	24,734,019	9-	528,683-	
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: Z100 PLANYC EXCEL PROGRAM M&R									
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000				95,000-	
		SUBTOTAL FOR F/T SALARIED		95,000				95,000-	
		SUBTOTAL FOR BUDGET CODE Z100		95,000				95,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,746	17	936,351			2,605
		SUBTOTAL FOR F/T SALARIED	17	933,746	17	936,351			2,605
		SUBTOTAL FOR BUDGET CODE 0104	17	933,746	17	936,351			2,605
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	2,645,279	92	2,647,287			2,008
		SUBTOTAL FOR F/T SALARIED	92	2,645,279	92	2,647,287			2,008
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME		1,740		1,740			
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083			
		042 LONGEVITY DIFFERENTIAL		43,728		43,728			
		043 SHIFT DIFFERENTIAL		17,649		17,649			
		045 HOLIDAY PAY		5,005		5,005			
		046 TERMINAL LEAVE			5				5
		047 OVERTIME		196,716		196,716			
		049 BACKPAY - PRIOR YEARS		4,805		4,805			
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				5
		061 SUPPER MONEY		305		305			
		SUBTOTAL FOR ADD GRS PAY		304,066		304,066			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805			
		SUBTOTAL FOR FRINGE BENES		6,805		6,805			
		SUBTOTAL FOR BUDGET CODE 0310	92	2,956,150	92	2,958,158			2,008
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	20,333,106	240	21,477,026		12	1,143,920
		SUBTOTAL FOR F/T SALARIED	228	20,333,106	240	21,477,026		12	1,143,920
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	228	23,231,120	240	24,375,040		12	1,143,920
BUDGET CODE: 1128 ESG - Ombudsman									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11	663,969			11-	663,969-
		SUBTOTAL FOR F/T SALARIED		11	663,969			11-	663,969-
		SUBTOTAL FOR BUDGET CODE 1128	11	663,969				11-	663,969-
BUDGET CODE: 1135 ESG PREVENTION HMIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2	68,000			2-	68,000-
		SUBTOTAL FOR F/T SALARIED		2	68,000			2-	68,000-
		SUBTOTAL FOR BUDGET CODE 1135	2	68,000				2-	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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL OPERATIONS			351	27,947,985	350	28,269,549	1-	321,564
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,869,625	12	870,630	16-	998,995-
SUBTOTAL FOR F/T SALARIED			28	1,869,625	12	870,630	16-	998,995-
03 UNSALARIED		031 UNSALARIED		5,431		5,431		
SUBTOTAL FOR UNSALARIED				5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		
		043 SHIFT DIFFERENTIAL		407		407		
		045 HOLIDAY PAY		321		321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		24,602		24,602		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061 SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY				64,579		64,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0400			28	1,939,640	12	940,645	16-	998,995-
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,812,613	96	4,816,443		3,830
SUBTOTAL FOR F/T SALARIED			96	4,812,613	96	4,816,443		3,830

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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	96	5,247,613	96	5,251,443		3,830
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	799,831	11	799,831		
			SUBTOTAL FOR F/T SALARIED	11	799,831	11	799,831		
04 ADD GRS PAY		X47	PY OVERTIME		394		394		
		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		30,000		30,000		
		043	SHIFT DIFFERENTIAL		5,000		5,000		
		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	2,275,731	52	2,276,948		1,217
			SUBTOTAL FOR F/T SALARIED	52	2,275,731	52	2,276,948		1,217
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		75,887		75,887		
			043 SHIFT DIFFERENTIAL		66,555		66,555		
			045 HOLIDAY PAY		10,879		10,879		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		138,714		138,714		
			049 BACKPAY - PRIOR YEARS		4,205		4,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		330,516		330,516		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		2,005		2,005		
			SUBTOTAL FOR FRINGE BENES		2,005		2,005		
			SUBTOTAL FOR BUDGET CODE 0403	52	2,608,252	52	2,609,469		1,217
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	4,027,092	50	4,028,289		1,197
			SUBTOTAL FOR F/T SALARIED	50	4,027,092	50	4,028,289		1,197
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		321		321		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		95		95		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		745		745		
			041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
			042 LONGEVITY DIFFERENTIAL		310,979		310,979		
			043 SHIFT DIFFERENTIAL		115,547		115,547		
			045 HOLIDAY PAY		57,091		57,091		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		708,162		708,162		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	50	4,760,259	50	4,761,456		1,197

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0407 30th Street Rediversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000			
		SUBTOTAL FOR F/T SALARIED	13	700,000	13	700,000			
04 ADD GRS PAY		047 OVERTIME		84,000		84,000			
		SUBTOTAL FOR ADD GRS PAY		84,000		84,000			
		SUBTOTAL FOR BUDGET CODE 0407	13	784,000	13	784,000			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,470,736	31	1,470,736			
		SUBTOTAL FOR F/T SALARIED	31	1,470,736	31	1,470,736			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		16,400		16,400			
		047 OVERTIME		95,400		95,400			
		049 BACKPAY - PRIOR YEARS		2,700		2,700			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	31	1,705,263	31	1,705,263			
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
		SUBTOTAL FOR F/T SALARIED	9	462,271	9	462,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		2,400		2,400			
			047 OVERTIME		52,784		52,784			
			SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
			SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055			
BUDGET CODE: 0413 Charles Gay Security										
01 F/T SALARIED			001 FULL YEAR POSITIONS	76	4,406,205	76	4,406,205			
			SUBTOTAL FOR F/T SALARIED	76	4,406,205	76	4,406,205			
04 ADD GRS PAY			043 SHIFT DIFFERENTIAL		150,000		150,000			
			045 HOLIDAY PAY		50,000		50,000			
			047 OVERTIME		204,000		204,000			
			049 BACKPAY - PRIOR YEARS		12,000		12,000			
			061 SUPPER MONEY		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
			SUBTOTAL FOR FRINGE BENES		55,500		55,500			
			SUBTOTAL FOR BUDGET CODE 0413	76	4,878,705	76	4,878,705			
BUDGET CODE: 0421 Linden										
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	491,425	22	491,425			
			SUBTOTAL FOR F/T SALARIED	22	491,425	22	491,425			
04 ADD GRS PAY			047 OVERTIME		61,428		61,428			
			SUBTOTAL FOR ADD GRS PAY		61,428		61,428			
			SUBTOTAL FOR BUDGET CODE 0421	22	552,853	22	552,853			
BUDGET CODE: 0424 GREENPOINT I										
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,406,429	31	1,407,641			1,212
			SUBTOTAL FOR F/T SALARIED	31	1,406,429	31	1,407,641			1,212
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
			X42 PY LONGEVITY DIFFERENTIAL		5		5			
			X43 PY SHIFT DIFFERENTIAL		5		5			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X45 PY HOLIDAY PAY		12		12		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		124		124		
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		17,084		17,084		
			045 HOLIDAY PAY		10,215		10,215		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		106,569		106,569		
			049 BACKPAY - PRIOR YEARS		905		905		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		193,828		193,828		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		9,005		9,005		
			SUBTOTAL FOR FRINGE BENES		9,005		9,005		
			SUBTOTAL FOR BUDGET CODE 0424	31	1,609,262	31	1,610,474		1,212
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: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	1,108,241	28	1,108,241		
			SUBTOTAL FOR F/T SALARIED	28	1,108,241	28	1,108,241		
			SUBTOTAL FOR BUDGET CODE 0436	28	1,108,241	28	1,108,241		
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
SUBTOTAL FOR F/T SALARIED			28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE			59				59
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS			5				5
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				5
		061 SUPPER MONEY			5				5
SUBTOTAL FOR ADD GRS PAY				174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			5				5
SUBTOTAL FOR FRINGE BENES					5				5
SUBTOTAL FOR BUDGET CODE 0468			28	1,832,462	28	1,832,462			
BUDGET CODE: 0471 LINC IV Aftercare PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,244	4	250,244			
SUBTOTAL FOR F/T SALARIED			4	250,244	4	250,244			
SUBTOTAL FOR BUDGET CODE 0471			4	250,244	4	250,244			
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,040			4-		233,040-
SUBTOTAL FOR F/T SALARIED			4	233,040			4-		233,040-
SUBTOTAL FOR BUDGET CODE 1122			4	233,040			4-		233,040-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	878,342			18-	878,342-
		SUBTOTAL FOR F/T SALARIED	18	878,342			18-	878,342-
		SUBTOTAL FOR BUDGET CODE 1123	18	878,342			18-	878,342-
BUDGET CODE: 1125 ESG Adult /Family shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,561			2-	102,561-
		SUBTOTAL FOR F/T SALARIED	2	102,561			2-	102,561-
		SUBTOTAL FOR BUDGET CODE 1125	2	102,561			2-	102,561-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,842			2-	106,842-
		SUBTOTAL FOR F/T SALARIED	2	106,842			2-	106,842-
		SUBTOTAL FOR BUDGET CODE 1126	2	106,842			2-	106,842-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	788,635			14-	788,635-
		SUBTOTAL FOR F/T SALARIED	14	788,635			14-	788,635-
		SUBTOTAL FOR BUDGET CODE 1131	14	788,635			14-	788,635-
		TOTAL FOR SINGLE SHELTER OPERATIONS	570	33,388,344	514	30,287,385	56-	3,100,959-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	895,230	15	897,042		1,812
		SUBTOTAL FOR F/T SALARIED	15	895,230	15	897,042		1,812
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		

1141

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 0108	15	1,345,230	15	1,347,042		1,812
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,210		4,913		1,703
		SUBTOTAL FOR F/T SALARIED		3,210		4,913		1,703
		SUBTOTAL FOR BUDGET CODE 0404		3,210		4,913		1,703
BUDGET CODE: 0412 Adults and Families - Catherine St								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,232		3,417		1,185
		SUBTOTAL FOR F/T SALARIED		2,232		3,417		1,185
		SUBTOTAL FOR BUDGET CODE 0412		2,232		3,417		1,185
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	7,455,430	112	7,472,379		16,949
		SUBTOTAL FOR F/T SALARIED	112	7,455,430	112	7,472,379		16,949
03 UNSALARIED		031 UNSALARIED		5,574		5,574		
		SUBTOTAL FOR UNSALARIED		5,574		5,574		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
		042 LONGEVITY DIFFERENTIAL		28,731		28,731		
		043 SHIFT DIFFERENTIAL		60		60		
		045 HOLIDAY PAY		142		142		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		57,920		57,920		
		049 BACKPAY - PRIOR YEARS		35		35		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	112	7,563,293	112	7,580,242			16,949
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,121,259	11	1,152,462			31,203
		SUBTOTAL FOR F/T SALARIED	11	1,121,259	11	1,152,462			31,203
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
		SUBTOTAL FOR UNSALARIED		30,000					30,000-
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501	11	1,168,859	11	1,170,062			1,203
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,735,802	34	1,735,802			
		SUBTOTAL FOR F/T SALARIED	34	1,735,802	34	1,735,802			
		SUBTOTAL FOR BUDGET CODE 0502	34	1,735,802	34	1,735,802			
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,008,542		1,012,274			3,732
		SUBTOTAL FOR F/T SALARIED		1,008,542		1,012,274			3,732
		SUBTOTAL FOR BUDGET CODE 0503		1,008,542		1,012,274			3,732
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347			
		SUBTOTAL FOR F/T SALARIED	65	3,090,347	65	3,090,347			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0506			65	3,090,347	65	3,090,347		
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	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: 0515 FAMILY SECURITY CATHERINE ST. LIFE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,338		686,338		
SUBTOTAL FOR F/T SALARIED				686,338		686,338		
SUBTOTAL FOR BUDGET CODE 0515				686,338		686,338		
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,609,016		1,609,016		
SUBTOTAL FOR F/T SALARIED				1,609,016		1,609,016		
SUBTOTAL FOR BUDGET CODE 0516				1,609,016		1,609,016		
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,176,466	59	3,179,069		2,603
SUBTOTAL FOR F/T SALARIED			59	3,176,466	59	3,179,069		2,603
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,820		120,820			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
		SUBTOTAL FOR FRINGE BENES		5,405		5,405			
		SUBTOTAL FOR BUDGET CODE 0518	59	3,302,691	59	3,305,294			2,603
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659			
		SUBTOTAL FOR F/T SALARIED	25	1,179,659	25	1,179,659			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		70,131			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	25	1,325,514	25	1,325,514			
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,108,240		1,108,240			
		SUBTOTAL FOR F/T SALARIED		1,108,240		1,108,240			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0521					1,108,240				1,108,240
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312			
SUBTOTAL FOR F/T SALARIED					1,285,312				1,285,312
SUBTOTAL FOR BUDGET CODE 0528					1,285,312				1,285,312
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871			
SUBTOTAL FOR F/T SALARIED					161,871				161,871
SUBTOTAL FOR BUDGET CODE 0531					161,871				161,871
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	311	16,734,848	292	15,830,663	19-		904,185-
SUBTOTAL FOR F/T SALARIED				311	16,734,848	292		19-	904,185-
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				311	17,693,630	292		19-	904,185-
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591			
SUBTOTAL FOR F/T SALARIED					135,591				135,591
SUBTOTAL FOR BUDGET CODE 0553					135,591				135,591
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,308,884	20	1,311,752			2,868
SUBTOTAL FOR F/T SALARIED				20	1,308,884	20			2,868

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
		042 LONGEVITY DIFFERENTIAL		96,092		96,092		
		043 SHIFT DIFFERENTIAL		81,936		81,936		
		045 HOLIDAY PAY		13,005		13,005		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		436,907		436,907		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		057 BONUS PAYMENTS		2,641		2,641		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0555	20	1,985,384	20	1,988,252		2,868
BUDGET CODE: 1124 HMIS Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,934			4-	215,934-
		SUBTOTAL FOR F/T SALARIED	4	215,934			4-	215,934-
		SUBTOTAL FOR BUDGET CODE 1124	4	215,934			4-	215,934-
		TOTAL FOR FAMILY SHELTER OPERATIONS	727	48,443,621	704	47,355,557	23-	1,088,064-
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,381	150,196,503	2,292	145,803,060	89-	4,393,443-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,381	150,196,503	2,292	145,803,060	4,393,443-
FINANCIAL PLAN SAVINGS	21-	3,701,825	135	20,136,096	16,434,271
APPROPRIATION	2,360	153,898,328	2,427	165,939,156	12,040,828

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,326,203		108,465,708	15,139,505
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		744,029		750,190	6,161
FEDERAL - C.D.					
FEDERAL - OTHER		59,733,096		56,723,258	3,009,838-
INTRA-CITY SALES		95,000			95,000-
TOTAL		153,898,328		165,939,156	12,040,828

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
94493	COMMISSIONER OF HOMELESS SERVICES	219,773-219,773	1	219,773	219,773
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	199,236-199,236	1	199,236	199,236
10074	COMPUTER OPERATIONS MANAGER	98,460-114,604	2	106,532	213,064
10050	COMPUTER SYSTEMS MANAGER	92,250-148,625	10	117,622	1,176,221
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	84,368- 98,547	9	90,018	810,159
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
95659	GENERAL COUNSEL (HOMELESS SVCS)	157,617-157,617	1	157,617	157,617
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	53,051-157,617	4	94,258	377,033
1002C	ADM MANAGER-NON-MGR L FROM M1/M2	58,342- 80,190	5	69,352	346,760
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,348- 77,348	1	77,348	77,348
12627	ASSOCIATE STAFF ANALYST	68,466- 91,913	40	73,681	2,947,244
95658	DIRECTOR OF EEO (HOMELESS SVCS)	95,544- 95,544	1	95,544	95,544
40502	MANAGEMENT AUDITOR	67,616- 67,616	1	67,616	67,616
30085	*ATTORNEY AT LAW	105,179-105,179	1	105,179	105,179
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
30086	AGENCY ATTORNEY INTERNE	53,794- 53,794	1	53,794	53,794
56058	COMMUNITY COORDINATOR	64,695- 64,695	1	64,695	64,695
30087	AGENCY ATTORNEY	65,556-100,114	20	80,062	1,601,234
95005	EXECUTIVE AGENCY COUNSEL	99,824-127,354	5	112,768	563,841
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	167,515-167,515	1	167,515	167,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	56,937- 85,129	62	74,839	4,640,009
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	89,700-112,176	10	102,432	1,024,322
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,052-108,257	23	89,490	2,058,280
10026	ADMINISTRATIVE STAFF ANALYST	122,348-122,348	1	122,348	122,348
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,321-105,321	1	105,321	105,321
10026	ADMINISTRATIVE STAFF ANALYST	102,871-194,370	12	132,816	1,593,790
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,472- 82,511	2	80,492	160,983
82950	AGENCY CHIEF CONTRACTING OFFICER	130,047-130,047	1	130,047	130,047
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	65,000-174,250	125	102,388	12,798,439
90774	SUPERVISOR OF MECHANICS	117,492-117,492	4	117,492	469,967
22427	ASSOCIATE PROJECT MANAGER	66,199- 90,219	5	77,252	386,261
52311	SUPERVISOR I (SOCIAL SERVICES)	53,214- 62,499	24	54,227	1,301,441
51214	COUNSELOR (ADDICTION TREATMENT)	51,385- 62,499	5	53,663	268,316
52311	SUPERVISOR I (SOCIAL SERVICES)	59,851- 62,806	2	61,329	122,657
52312	SUPERVISOR II (SOCIAL SERVICES)	59,785- 62,778	9	62,087	558,787
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	101,831-116,919	2	109,375	218,750
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,491	2	69,354	138,708

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	66,035- 69,375	10	68,578	685,777
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	1	121,960	121,960
91644	STATIONARY ENGINEER	102,750-102,750	2	102,750	205,501
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,188- 70,188	1	70,188	70,188
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 76,345	80	55,158	4,412,633
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	60,049- 69,774	12	68,365	820,383
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,644- 65,644	1	65,644	65,644
40561	CONTRACT SPECIALIST	53,144- 62,562	2	57,853	115,706
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,596-104,959	5	91,046	455,232
52304	CASEWORKER	37,491- 64,210	78	43,060	3,358,711
80184	SPACE ANALYST	51,586- 70,458	11	61,774	679,517
80184	SPACE ANALYST	70,589- 71,234	2	70,912	141,823
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	97,933- 97,933	1	97,933	97,933
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
80184	SPACE ANALYST	62,213- 62,213	1	62,213	62,213
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
12626	STAFF ANALYST	46,499- 70,738	30	63,634	1,909,020
91717	ELECTRICIAN	89,523- 89,523	17	89,523	1,521,891
91915	PLUMBER	94,346- 94,346	13	94,346	1,226,502
91916	PLUMBER'S HELPER	66,046- 66,046	5	66,046	330,230
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 69,302	1	69,302	69,302
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	46,163- 65,635	33	51,751	1,707,795
91279	SUPERVISOR OF MOTOR TRANSPORT	68,213- 68,213	1	68,213	68,213
70810	SPECIAL OFFICER	30,260- 30,260	1	30,260	30,260
56056	COMMUNITY ASSISTANT	35,747- 35,747	1	35,747	35,747
56057	COMMUNITY ASSOCIATE	34,133- 56,249	106	40,580	4,301,498
56056	COMMUNITY ASSISTANT	28,107- 36,044	134	34,513	4,624,767
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	62,499- 62,499	1	62,499	62,499
56058	COMMUNITY COORDINATOR	62,627- 62,627	1	62,627	62,627
56057	COMMUNITY ASSOCIATE	43,116- 47,483	5	44,343	221,716
56058	COMMUNITY COORDINATOR	46,755- 73,694	188	55,487	10,431,467
40502	MANAGEMENT AUDITOR	67,465- 73,353	3	71,372	214,115
70817	SUPERVISING SPECIAL OFFICER	47,093- 65,520	16	52,354	837,661
70817	SUPERVISING SPECIAL OFFICER	47,093- 66,767	23	53,818	1,237,809
06774	AGENCY SECURITY DIRECTOR	124,316-124,316	1	124,316	124,316
12158	PROCUREMENT ANALYST	51,697- 71,919	7	56,549	395,844
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,033- 90,731	3	87,576	262,728
12627	ASSOCIATE STAFF ANALYST	70,891- 70,891	1	70,891	70,891
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	54,347- 71,734	62	62,514	3,875,872

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	64,035- 64,035	1	64,035	64,035
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,307- 56,823	33	44,207	1,458,840
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,243- 55,243	1	55,243	55,243
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,356- 55,144	7	48,624	340,370
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,804- 41,804	1	41,804	41,804
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,625- 66,625	1	66,625	66,625
90723	LOCKSMITH	51,762- 51,762	2	51,762	103,523
60430	RECREATION DIRECTOR	37,539- 43,662	8	42,581	340,646
90698	MAINTENANCE WORKER	51,908- 54,580	7	53,435	374,044
92210	CEMENT MASON	73,920- 73,920	7	73,920	517,443
91628	OILER	96,549- 96,549	6	96,549	579,295
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	84,903-140,797	4	124,192	496,766
13632	COMPUTER SPECIALIST (SOFTWARE)	87,026-102,551	7	95,460	668,221
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	87,125- 92,108	2	89,617	179,233
13693	*CERTIFIED APPLICATIONS DEVELOPER	117,106-117,106	1	117,106	117,106
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,855-110,855	1	110,855	110,855
70817	SUPERVISING SPECIAL OFFICER	42,812- 47,093	61	46,953	2,864,111
91722	ELECTRICIAN'S HELPER	56,820- 56,820	2	56,820	113,639
91232	MOTOR VEHICLE SUPERVISOR	52,397- 53,630	7	52,731	369,118
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,176- 85,176	1	85,176	85,176
90702	CITY LABORER	68,361- 68,361	15	68,361	1,025,417
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	153,750-153,750	1	153,750	153,750
60910	RESEARCH ASSISTANT	51,973- 51,973	1	51,973	51,973
91212	MOTOR VEHICLE OPERATOR	36,117- 48,732	38	41,925	1,593,151
80710	HOUSEKEEPER	38,304- 38,485	4	38,421	153,683
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	80,607- 80,607	1	80,607	80,607
82984	TELECOMMUNICATION MANAGER	92,749- 92,749	1	92,749	92,749
56006	HUMAN RESOURCES TECHNICIAN	35,215- 35,215	1	35,215	35,215
12202	SUPERVISOR OF STOCK WORKERS	39,833- 61,509	3	52,485	157,454
12200	STOCK WORKER	29,497- 36,809	4	32,485	129,940
92340	SHEET METAL WORKER	89,011- 89,011	2	89,011	178,023
70810	SPECIAL OFFICER	30,260- 42,332	445	34,889	15,525,607
70817	SUPERVISING SPECIAL OFFICER	54,123- 54,123	1	54,123	54,123
70810	SPECIAL OFFICER	30,260- 30,260	1	30,260	30,260
40526	BOOKKEEPER	61,004- 61,004	1	61,004	61,004
34202	CONSTRUCTION PROJECT MANAGER	70,402- 83,128	3	77,744	233,233
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	37,491- 53,305	106	46,853	4,966,394
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	59,765- 71,160	64	64,496	4,127,744
70810	SPECIAL OFFICER	42,332- 42,332	1	42,332	42,332
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	50,562- 68,717	2	59,640	119,279

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		2,144		120,947,117

	POSITION SCHEDULE FOR U/A 100		2,144		120,947,117
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		283		15,964,568
	TOTAL FOR U/A 100		2,427		136,911,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION										
BUDGET CODE: E200 HURRICANE SANDY										
30	PROPTY&EQUIP	305	MOTOR VEHICLES		25,429					25,429-
	SUBTOTAL FOR PROPTY&EQUIP				25,429					25,429-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		460,000					460,000-
	SUBTOTAL FOR CNTRCTL SVCS				460,000					460,000-
	SUBTOTAL FOR BUDGET CODE E200				485,429					485,429-
BUDGET CODE: 6100 AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		280,000					280,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		75,000			75,000		
	SUBTOTAL FOR SUPPLYS&MATL				355,000			75,000		280,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,694,338			1,694,338		
		499	OTHER EXPENSES - GENERAL		291,505			686,317		394,812
	SUBTOTAL FOR OTHR SER&CHR				1,985,843			2,380,655		394,812
70	FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES							
		856001	79D TRAINING CITY EMPLOYEES		60,000			60,000		
	SUBTOTAL FOR FXD MIS CHGS				60,000			60,000		
	SUBTOTAL FOR BUDGET CODE 6100				2,400,843			2,515,655		114,812
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000					250,000-
	SUBTOTAL FOR CNTRCTL SVCS				250,000					250,000-
	SUBTOTAL FOR BUDGET CODE 8914				250,000					250,000-
BUDGET CODE: 9100 AGENCYWIDE AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,869			72,369		25,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,075			4,075		5,000-
		106	MOTOR VEHICLE FUEL		833			70,833		70,000
		117	POSTAGE		41,052			62,497		21,445
	SUBTOTAL FOR SUPPLYS&MATL				148,829			209,774		60,945

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,666	14,166	2,500
			305	MOTOR VEHICLES		50,000		50,000-
			314	OFFICE FURITURE		24,166	24,166	
			315	OFFICE EQUIPMENT		14,166	19,166	5,000
			337	BOOKS-OTHER		19,000	7,000	12,000-
		SUBTOTAL FOR PROPTY&EQUIP				118,998	64,498	54,500-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,664	4,664	1,000
			402	TELEPHONE & OTHER COMMUNICATNS		3,665	3,665	
			403	OFFICE SERVICES		9,499	9,499	
			412	RENTALS OF MISC.EQUIP		162,490	237,490	75,000
			414	RENTALS - LAND BLDGS & STRUCTS		8,681,456	8,681,456	
			417	ADVERTISING		13,998	44,998	31,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		114,196	99,996	14,200-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,036	10,036	5,000
			453	OVERNIGHT TRVL EXP-GENERAL		21,500	13,500	8,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		10,842	10,842	
			496	ALLOWANCES TO PARTICIPANTS		3,800		3,800-
		SUBTOTAL FOR OTHR SER&CHR				9,030,146	9,116,146	86,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	80,048	45,831	34,217-
			607	MAINT & REP MOTOR VEH EQUIP		5,000	5,000	
			608	MAINT & REP GENERAL		1,019	4,166	3,147
			612	OFFICE EQUIPMENT MAINTENANCE	2	12,833	5,833	7,000-
			615	PRINTING CONTRACTS	2	86,812	106,812	20,000
			619	SECURITY SERVICES	1	1,877,819	1,270,282	607,537-
			622	TEMPORARY SERVICES		29,000	25,000	4,000-
			624	CLEANING SERVICES	1	24,929	136,354	111,425
			671	TRAINING PRGM CITY EMPLOYEES	2	640,485	342,485	298,000-
			686	PROF SERV OTHER		77,133	12,500	64,633-
		SUBTOTAL FOR CNTRCTL SVCS			23	2,835,078	1,954,263	880,815-
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	12,136,051	11,348,514	787,537-

BUDGET CODE: 9170 ADMIN SECURITY

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,184		34,485		20,699-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL				60,184		39,485	20,699-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000				25,000-
			302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
			305 MOTOR VEHICLES		408,380				408,380-
			314 OFFICE FURITURE		40,000		10,000		30,000-
			319 SECURITY EQUIPMENT		360,921		10,000		350,921-
		SUBTOTAL FOR PROPTY&EQUIP				864,301		50,000	814,301-
40		OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
			602 TELECOMMUNICATIONS MAINT		5,000		5,000		
			608 MAINT & REP GENERAL		17,947		17,947		
			671 TRAINING PRGM CITY EMPLOYEES		23,000		23,000		
		SUBTOTAL FOR CNTRCTL SVCS				48,947		48,947	
		SUBTOTAL FOR BUDGET CODE 9170				976,432		141,432	835,000-
BUDGET CODE: 9190 Office of Information Technology									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				192,000		192,000
			199 DATA PROCESSING SUPPLIES		779,730		838,230		58,500
		SUBTOTAL FOR SUPPLYS&MATL				779,730		1,030,230	250,500
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		19,166		19,166		
			332 PURCH DATA PROCESSING EQUIPT		171,034		31,034		140,000-
		SUBTOTAL FOR PROPTY&EQUIP				190,200		50,200	140,000-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		108,890				108,890-
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		44,999		29,999		15,000-
			403 OFFICE SERVICES		51,500				51,500-
			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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					553,433		378,043		175,390-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		20,000		110,000		90,000
			622 TEMPORARY SERVICES		90,200				90,200-
			671 TRAINING PRGM CITY EMPLOYEES		77,000		24,999		52,001-
			684 PROF SERV COMPUTER SERVICES		2,414,910		2,317,001		97,909-
SUBTOTAL FOR CNTRCTL SVCS					2,602,110		2,452,000		150,110-
SUBTOTAL FOR BUDGET CODE 9190					4,125,473		3,910,473		215,000-
BUDGET CODE: 9200 AUDIT AND LEGAL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,995				41,995-
			101 PRINTING SUPPLIES		500				500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		500				500-
			117 POSTAGE		14,244				14,244-
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					58,239				58,239-
30	PROPTY&EQUIP		337 BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					2,500		2,500		
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		122,722				122,722-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		79,625				79,625-
		400	CONTRACTUAL SERVICES-GENERAL		87,090				87,090-
		417	ADVERTISING		285,624				285,624-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,406				1,406-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,500		5,000		3,500-
		496	ALLOWANCES TO PARTICIPANTS		150				150-
		499	OTHER EXPENSES - GENERAL				4,000,000		4,000,000
SUBTOTAL FOR OTHR SER&CHR					585,117		4,005,000		3,419,883
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	35,000	1	30,332		4,668-
			615 PRINTING CONTRACTS		15,500				15,500-
			622 TEMPORARY SERVICES		1,500				1,500-
			681 PROF SERV ACCTING & AUDITING	2	138,483	2	386,414		247,931
			686 PROF SERV OTHER		214,344		7,000		207,344-
SUBTOTAL FOR CNTRCTL SVCS				3	404,827	3	423,746		18,919

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9200			3	1,050,683	3	4,431,246	3,380,563
BUDGET CODE: 9580 Office of Emergency Operation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,049		60,857	17,192-
SUBTOTAL FOR SUPPLYS&MATL				78,049		60,857	17,192-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		51,361		65,000	13,639
SUBTOTAL FOR PROPTY&EQUIP				51,361		65,000	13,639
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		5,000	6,000-
SUBTOTAL FOR OTHR SER&CHR				11,000		5,000	6,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,447			12,447-
		619 SECURITY SERVICES				22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS				12,447		22,000	9,553
SUBTOTAL FOR BUDGET CODE 9580				152,857		152,857	
TOTAL FOR BUREAU OF ADMINISTRATION			26	21,577,768	26	22,500,177	922,409
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		302,043		563,584	261,541
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300	
		106 MOTOR VEHICLE FUEL		500		60,500	60,000
		169 MAINTENANCE SUPPLIES		7,000		2,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				375,343		691,884	316,541
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,514			58,514-
		302 TELECOMMUNICATIONS EQUIPMENT		837		837	
		305 MOTOR VEHICLES		133,000		133,000	
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		2,000		1,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		205,351		144,837		60,514-
40			400 CONTRACTUAL SERVICES-GENERAL		15,431				15,431-
			412 RENTALS OF MISC.EQUIP		18,530		5,361		13,169-
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,950		28,950		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			499 OTHER EXPENSES - GENERAL				2,400,000		2,400,000
			SUBTOTAL FOR OTHR SER&CHR		64,911		2,437,311		2,372,400
60			608 MAINT & REP GENERAL	1	115,427	1			115,427-
			622 TEMPORARY SERVICES		222,484		222,484		
			624 CLEANING SERVICES		2,000		2,000		
			671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
			684 PROF SERV COMPUTER SERVICES		47,000		22,000		25,000-
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	414,911	1	246,484		168,427-
			SUBTOTAL FOR BUDGET CODE 9310	1	1,060,516	1	3,520,516		2,460,000
BUDGET CODE: 9610 Capacity Planning and Development Admin									
10			100 SUPPLIES + MATERIALS - GENERAL		2,000		5,000		3,000
			169 MAINTENANCE SUPPLIES		5,227				5,227-
			SUBTOTAL FOR SUPPLYS&MATL		7,227		5,000		2,227-
30			305 MOTOR VEHICLES		47,180		19,200		27,980-
			SUBTOTAL FOR PROPTY&EQUIP		47,180		19,200		27,980-
40			40X CONTRACTUAL SERVICES-GENERAL		10,800				10,800-
			417 ADVERTISING		2,200		10,000		7,800
			451 NON OVERNIGHT TRVL EXP-GENERAL		880		2,000		1,120
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		16,880		15,000		1,880-
60			608 MAINT & REP GENERAL		50,813				50,813-
			615 PRINTING CONTRACTS		11,000				11,000-
			622 TEMPORARY SERVICES		27,435				27,435-
			671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
			686 PROF SERV OTHER		20,000		20,000		
			SUBTOTAL FOR CNTRCTL SVCS		109,248		23,000		86,248-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9610			180,535		62,200	118,335-
TOTAL FOR CENTRAL OPERATIONS		1	1,241,051	1	3,582,716	2,341,665
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS						
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project						
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		145,397			145,397-
SUBTOTAL FOR SUPPLYS&MATL			145,397			145,397-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		181,761			181,761-
SUBTOTAL FOR CNTRCTL SVCS			181,761			181,761-
SUBTOTAL FOR BUDGET CODE Z340			327,158			327,158-
BUDGET CODE: 6400 ADULTS AOTPS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		840,269		2,040,269	1,200,000
SUBTOTAL FOR OTHR SER&CHR			840,269		2,040,269	1,200,000
SUBTOTAL FOR BUDGET CODE 6400			840,269		2,040,269	1,200,000
BUDGET CODE: 6450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
	856001 10X SUPPLIES + MATERIALS - GENERAL		1,375		1,375	
SUBTOTAL FOR SUPPLYS&MATL			77,595		77,595	
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		6,735,639		6,735,639	
SUBTOTAL FOR OTHR SER&CHR			6,735,639		6,735,639	
SUBTOTAL FOR BUDGET CODE 6450			6,813,234		6,813,234	
BUDGET CODE: 8450 ADULT SERVICES AOTPS						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
SUBTOTAL FOR SUPPLYS&MATL			729,403		729,403	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,264		18,441			177
SUBTOTAL FOR OTHR SER&CHR					212,264		212,441		177
SUBTOTAL FOR BUDGET CODE 8450					941,667		941,844		177
BUDGET CODE: 8903 Homeless Management Information Systems									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		616,489					616,489-
SUBTOTAL FOR OTHR SER&CHR					616,489				616,489-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		428,444					428,444-
SUBTOTAL FOR CNTRCTL SVCS					428,444				428,444-
SUBTOTAL FOR BUDGET CODE 8903					1,044,933				1,044,933-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		149,568					149,568-
SUBTOTAL FOR CNTRCTL SVCS					149,568				149,568-
SUBTOTAL FOR BUDGET CODE 8904					149,568				149,568-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,079,938					5,079,938-
SUBTOTAL FOR CNTRCTL SVCS					5,079,938				5,079,938-
SUBTOTAL FOR BUDGET CODE 8905					5,079,938				5,079,938-
BUDGET CODE: 8907 Outreach ESG									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		918,268					918,268-
SUBTOTAL FOR CNTRCTL SVCS					918,268				918,268-
SUBTOTAL FOR BUDGET CODE 8907					918,268				918,268-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		400,000					400,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			2,000		2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000					2,000-
SUBTOTAL FOR BUDGET CODE 8911					2,000					2,000-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM										
60		CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES			245,484		245,484-
SUBTOTAL FOR CNTRCTL SVCS					245,484					245,484-
SUBTOTAL FOR BUDGET CODE 8913					245,484					245,484-
BUDGET CODE: 9340 SINGLE ADULTS FMD										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			122,500	2,500	120,000-
				109	FUEL OIL			608,640	608,640	
				169	MAINTENANCE SUPPLIES			663,341	279,155	384,186-
				170	CLEANING SUPPLIES			73,000		73,000-
SUBTOTAL FOR SUPPLYS&MATL					1,467,481			890,295		577,186-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			478,814	15,000	463,814-
				315	OFFICE EQUIPMENT			5,000	5,000	
				319	SECURITY EQUIPMENT			13,350	10,750	2,600-
SUBTOTAL FOR PROPTY&EQUIP					497,164			30,750		466,414-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			13,162	13,162	
				403	OFFICE SERVICES			3,600	3,600	
				412	RENTALS OF MISC.EQUIP			113,445	88,445	25,000-
				473	SNOW REMOVAL SERVICES			83,825		83,825-
SUBTOTAL FOR OTHR SER&CHR					214,032			105,207		108,825-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		50,044	38,794	11,250-
				608	MAINT & REP GENERAL	14		4,653,860	1,762,771	2,891,089-
				615	PRINTING CONTRACTS	1		6,500	6,500	
				683	PROF SERV ENGINEER & ARCHITECT	1		161,695	272,195	110,500

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			17	4,872,099	17	2,080,260	2,791,839-
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	7,051,876	17	3,107,612	3,944,264-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	16,427,767	5	17,552,767	1,125,000
SUBTOTAL FOR CNTRCTL SVCS			5	16,427,767	5	17,552,767	1,125,000
SUBTOTAL FOR BUDGET CODE 9402			5	16,427,767	5	17,552,767	1,125,000
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	22,627,382	70	22,627,382	
SUBTOTAL FOR CNTRCTL SVCS			70	22,627,382	70	22,627,382	
SUBTOTAL FOR BUDGET CODE 9403			70	22,627,382	70	22,627,382	
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,463,230	2	3,463,230	
SUBTOTAL FOR CNTRCTL SVCS			2	3,463,230	2	3,463,230	
SUBTOTAL FOR BUDGET CODE 9404			2	3,463,230	2	3,463,230	
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
SUBTOTAL FOR CNTRCTL SVCS				1,091,251		1,091,251	
SUBTOTAL FOR BUDGET CODE 9406				1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
SUBTOTAL FOR CNTRCTL SVCS				851,186		851,186	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		6,499,171		6,499,171	
SUBTOTAL FOR CNTRCTL SVCS				6,499,171		6,499,171	
SUBTOTAL FOR BUDGET CODE 9408				6,499,171		6,499,171	
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		23,259,278		26,113,928	2,854,650
SUBTOTAL FOR CNTRCTL SVCS				23,259,278		26,113,928	2,854,650
SUBTOTAL FOR BUDGET CODE 9409				23,259,278		26,113,928	2,854,650
BUDGET CODE: 9411 SHELTERS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,018,151		917,351	100,800-
SUBTOTAL FOR OTHR SER&CHR				1,018,151		917,351	100,800-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	319,079,864	60	246,373,897	72,705,967-
SUBTOTAL FOR CNTRCTL SVCS			60	319,079,864	60	246,373,897	72,705,967-
SUBTOTAL FOR BUDGET CODE 9411			60	320,098,015	60	247,291,248	72,806,767-
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
SUBTOTAL FOR CNTRCTL SVCS			1	553,000	1	553,000	
SUBTOTAL FOR BUDGET CODE 9414			1	553,000	1	553,000	
BUDGET CODE: 9415 LINC IV Aftercare OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,591,116		3,646,780	1,055,664
SUBTOTAL FOR OTHR SER&CHR				2,591,116		3,646,780	1,055,664
SUBTOTAL FOR BUDGET CODE 9415				2,591,116		3,646,780	1,055,664

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		320,321		600,637		280,316	
		106 MOTOR VEHICLE FUEL		20,000		50,000		30,000	
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,666		1,666			
		110 FOOD & FORAGE SUPPLIES		2,208,666		2,337,307		128,641	
		117 POSTAGE		625		625			
		SUBTOTAL FOR SUPPLYS&MATL		2,551,278		2,990,235		438,957	
24		LEASEHLD IMP							
		241 LEASEHOLD IMP CONSTRUCTION				1,601,549		1,601,549	
		SUBTOTAL FOR LEASEHLD IMP				1,601,549		1,601,549	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		34,000		34,000			
		305 MOTOR VEHICLES		176,904		75,000		101,904-	
		314 OFFICE FURITURE		12,734		12,734			
		319 SECURITY EQUIPMENT		83,733		20,000		63,733-	
		SUBTOTAL FOR PROPTY&EQUIP		307,371		141,734		165,637-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,000		10,000		5,000	
		403 OFFICE SERVICES		40,820		5,000		35,820-	
		412 RENTALS OF MISC.EQUIP		63,000		55,000		8,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,200		13,000		11,200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		8,000		2,000-	
		496 ALLOWANCES TO PARTICIPANTS		212,246		252,946		40,700	
		499 OTHER EXPENSES - GENERAL				553,734		553,734	
		SUBTOTAL FOR OTHR SER&CHR		355,266		897,680		542,414	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		33,000		15,000		18,000-	
		608 MAINT & REP GENERAL	1	19,000	1	9,000		10,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083			
		615 PRINTING CONTRACTS		7,000		5,000		2,000-	
		619 SECURITY SERVICES	4	9,001,859	4	9,629,508		627,649	
		624 CLEANING SERVICES	1	1,006,229	1	1,006,229			
		633 TRANSPORTATION EXPENDITURES	1	1,142,522	1	1,142,522			
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1			10,000-	
		686 PROF SERV OTHER	1	9,000	1	17,000		8,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	11,230,693	10	11,826,342		595,649	
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	14,446,608	10	17,459,540		3,012,932	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9465 Adult Security - CD							
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000	
		SUBTOTAL FOR BUDGET CODE 9465		3,545,000		3,545,000	
BUDGET CODE: 9470 Adult Services Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,866		11,880	14
		302 TELECOMMUNICATIONS EQUIPMENT		45,014		45,000	14-
		305 MOTOR VEHICLES		75,000		75,000	
		319 SECURITY EQUIPMENT		96,526		86,651	9,875-
		SUBTOTAL FOR PROPTY&EQUIP		228,406		218,531	9,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		671 TRAINING PRGM CITY EMPLOYEES		78,000		78,000	
		SUBTOTAL FOR CNTRCTL SVCS		78,000		87,875	9,875
		SUBTOTAL FOR BUDGET CODE 9470		311,406		311,406	
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		88,905		188,640	99,735
		SUBTOTAL FOR CNTRCTL SVCS		88,905		188,640	99,735
		SUBTOTAL FOR BUDGET CODE 9640		88,905		188,640	99,735
		TOTAL FOR SINGLE SHELTER OPERATIONS	165	439,667,710	165	364,097,488	75,570,222-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: Z350 PlaNYC - Recommissioning Project-M&R-Fam							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		153,313			153,313-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					153,313				153,313-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		387,914					387,914-
SUBTOTAL FOR CNTRCTL SVCS					387,914				387,914-
SUBTOTAL FOR BUDGET CODE Z350					541,227				541,227-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,670,911		9,705,911			1,035,000
SUBTOTAL FOR OTHR SER&CHR					8,670,911		9,705,911		1,035,000
SUBTOTAL FOR BUDGET CODE 6500					8,670,911		9,705,911		1,035,000
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808			
SUBTOTAL FOR SUPPLYS&MATL					431,808		431,808		
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		600,000		600,000			
SUBTOTAL FOR OTHR SER&CHR					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 6550					1,031,808		1,031,808		
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40		OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846			
		856001 40X CONTRACTUAL SERVICES-GENERAL		18,264		18,441			177
SUBTOTAL FOR OTHR SER&CHR					202,110		202,287		177
SUBTOTAL FOR BUDGET CODE 8550					202,110		202,287		177
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		257,164					257,164-
SUBTOTAL FOR CNTRCTL SVCS					257,164				257,164-
SUBTOTAL FOR BUDGET CODE 8906					257,164				257,164-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,203,760				2,203,760-	
		SUBTOTAL FOR CNTRCTL SVCS		2,203,760				2,203,760-	
		SUBTOTAL FOR BUDGET CODE 8908		2,203,760				2,203,760-	
BUDGET CODE: 8912 HOMEBASE RAPID REHOUSING									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		2,740				2,740-	
		SUBTOTAL FOR CNTRCTL SVCS		2,740				2,740-	
		SUBTOTAL FOR BUDGET CODE 8912		2,740				2,740-	
BUDGET CODE: 9350 FAMILIES FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,000		2,500		53,500-	
		109 FUEL OIL		128,120		128,120			
		169 MAINTENANCE SUPPLIES		542,213		318,649		223,564-	
		170 CLEANING SUPPLIES		67,657				67,657-	
		SUBTOTAL FOR SUPPLYS&MATL		793,990		449,269		344,721-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,112,820		15,000		1,097,820-	
		315 OFFICE EQUIPMENT		5,000		5,000			
		319 SECURITY EQUIPMENT		37,391		37,391			
		SUBTOTAL FOR PROPTY&EQUIP		1,155,211		57,391		1,097,820-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000			
		403 OFFICE SERVICES		3,600		3,600			
		412 RENTALS OF MISC.EQUIP		23,500		23,500			
		473 SNOW REMOVAL SERVICES		21,625				21,625-	
		SUBTOTAL FOR OTHR SER&CHR		60,725		39,100		21,625-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	22,500	1	4,000		18,500-	
		608 MAINT & REP GENERAL	15	1,869,102	15	2,046,511		177,409	
		615 PRINTING CONTRACTS	1	4,500	1	4,500			
		683 PROF SERV ENGINEER & ARCHITECT	1	1,994,754	1	194,754		1,800,000-	
		SUBTOTAL FOR CNTRCTL SVCS	18	3,890,856	18	2,249,765		1,641,091-	
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9350			18	5,901,982	18	2,796,725	3,105,257-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,596,625		3,596,625	
SUBTOTAL FOR OTHR SER&CHR				3,596,625		3,596,625	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	98,083,101	16	98,083,101	
SUBTOTAL FOR CNTRCTL SVCS			16	98,083,101	16	98,083,101	
SUBTOTAL FOR BUDGET CODE 9503			16	101,679,726	16	101,679,726	
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	67,593,015	16	51,019,743	16,573,272-
SUBTOTAL FOR CNTRCTL SVCS			16	67,593,015	16	51,019,743	16,573,272-
SUBTOTAL FOR BUDGET CODE 9504			16	67,593,015	16	51,019,743	16,573,272-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286	
SUBTOTAL FOR CNTRCTL SVCS				1,458,286		1,458,286	
SUBTOTAL FOR BUDGET CODE 9508				1,458,286		1,458,286	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9510 Contracted Clusters									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		65,000,000		65,000,000			
	SUBTOTAL FOR CNTRCTL SVCS			65,000,000		65,000,000			
	SUBTOTAL FOR BUDGET CODE 9510			65,000,000		65,000,000			
BUDGET CODE: 9511 TIER II									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	248	282,266,725	248	230,263,951			52,002,774-
	SUBTOTAL FOR CNTRCTL SVCS		248	282,266,725	248	230,263,951			52,002,774-
	SUBTOTAL FOR BUDGET CODE 9511		248	282,266,725	248	230,263,951			52,002,774-
BUDGET CODE: 9515 Homebase									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		790,375		1,370,000			579,625
	SUBTOTAL FOR OTHR SER&CHR			790,375		1,370,000			579,625
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		39,320,000		37,920,000			1,400,000-
	SUBTOTAL FOR CNTRCTL SVCS			39,320,000		37,920,000			1,400,000-
	SUBTOTAL FOR BUDGET CODE 9515			40,110,375		39,290,000			820,375-
BUDGET CODE: 9516 Anti-Eviction									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		8,203,957		1,584,230			6,619,727-
	SUBTOTAL FOR CNTRCTL SVCS			8,203,957		1,584,230			6,619,727-
	SUBTOTAL FOR BUDGET CODE 9516			8,203,957		1,584,230			6,619,727-
BUDGET CODE: 9518 After Care for LinC									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		6,300,000		6,100,000			200,000-
	SUBTOTAL FOR CNTRCTL SVCS			6,300,000		6,100,000			200,000-
	SUBTOTAL FOR BUDGET CODE 9518			6,300,000		6,100,000			200,000-
BUDGET CODE: 9540 PATH AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		1,000			1,000-
		109 FUEL OIL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110	FOOD & FORAGE SUPPLIES		2,087,904		1,644,000		443,904-
		117	POSTAGE		500		500		
		SUBTOTAL FOR SUPPLYS&MATL			2,091,404		1,646,500		444,904-
30		314	OFFICE FURITURE		22,798		22,798		
		319	SECURITY EQUIPMENT		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			24,298		22,798		1,500-
40		400	CONTRACTUAL SERVICES-GENERAL		30,175		200,000		169,825
		403	OFFICE SERVICES		6,250				6,250-
		412	RENTALS OF MISC.EQUIP		30,000				30,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,500				20,500-
		473	SNOW REMOVAL SERVICES		6,550				6,550-
		496	ALLOWANCES TO PARTICIPANTS		84,500		100,000		15,500
		SUBTOTAL FOR OTHR SER&CHR			177,975		300,000		122,025
60		600	CONTRACTUAL SERVICES GENERAL		13,750				13,750-
		608	MAINT & REP GENERAL		1,329,340		2,672,860		1,343,520
		615	PRINTING CONTRACTS		5,825				5,825-
		619	SECURITY SERVICES		2,361,428		1,258,810		1,102,618-
		622	TEMPORARY SERVICES		217,966		117,966		100,000-
		624	CLEANING SERVICES		1,305,000		1,345,000		40,000
		633	TRANSPORTATION EXPENDITURES		983,050		852,036		131,014-
		686	PROF SERV OTHER		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,276,359		6,246,672		29,687-
		SUBTOTAL FOR BUDGET CODE 9540			8,570,036		8,215,970		354,066-
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		4,000		5,000		1,000
		836001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		175,090		242,919		67,829
		105	AUTOMOTIVE SUPPLIES & MATERIAL		561		561		
		106	MOTOR VEHICLE FUEL		25,897		155,897		130,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		2,711,170		1,018		2,710,152-
		117	POSTAGE		550		550		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY				8,750		8,750
		132	EXPENSES RELATIVE TO COMMISRY		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		2,000		10,000		8,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,921,268		426,695		2,494,573-
24		LEASEHLD IMP	241	LEASEHOLD IMP CONSTRUCTION		1,426,861		1,426,861	
SUBTOTAL FOR LEASEHLD IMP							1,426,861		1,426,861
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		183,276		8,276	175,000-
			302	TELECOMMUNICATIONS EQUIPMENT		5,000		10,000	5,000
			305	MOTOR VEHICLES		300,000		375,000	75,000
			314	OFFICE FURITURE		38,257		38,257	
			315	OFFICE EQUIPMENT		2,600		2,600	
			319	SECURITY EQUIPMENT		50,000		50,000	
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		6,000	
			332	PURCH DATA PROCESSING EQUIPT				5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP					585,133		495,133		90,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		573,649		1,400,423	826,774
			402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
			403	OFFICE SERVICES		13,100		3,100	10,000-
			407	MAINT & REP OF MOTOR VEH EQUIP		10,000		40,410	30,410
			412	RENTALS OF MISC.EQUIP		37,284		137,284	100,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		108,992	68,992
			452	NON OVERNIGHT TRVL EXP-SPECIAL		36,000		16,000	20,000-
			496	ALLOWANCES TO PARTICIPANTS		80,000		109,072	29,072
			499	OTHER EXPENSES - GENERAL		244,251		2,900,002	2,655,751
SUBTOTAL FOR OTHR SER&CHR					1,037,284		4,718,283		3,680,999
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	98,000	15	46,000	52,000-
			602	TELECOMMUNICATIONS MAINT	1	5,000	1	10,000	5,000
			607	MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
			608	MAINT & REP GENERAL		9,188		9,188	
			612	OFFICE EQUIPMENT MAINTENANCE	1	5,854	1	15,854	10,000
			615	PRINTING CONTRACTS	1	17,016	1	41,665	24,649
			619	SECURITY SERVICES	2	10,475,827	2	11,975,827	1,500,000
			622	TEMPORARY SERVICES	1		1	200,000	200,000
			624	CLEANING SERVICES	1	367,071	1	26,576	340,495-
			633	TRANSPORTATION EXPENDITURES		626,750		463,750	163,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
			684	PROF SERV COMPUTER SERVICES		8,000		38,000	30,000
			686	PROF SERV OTHER		100,662		100,662	
			695	EDUCATION & REC FOR YOUTH PRGM				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				24	11,718,201	25	12,982,355	1	1,264,154

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100		100	
		SUBTOTAL FOR FXD MIS CHGS		100		100	
		SUBTOTAL FOR BUDGET CODE 9550	24	16,261,986	25	20,049,427	1 3,787,441
BUDGET CODE: 9570 Family Services Security							
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		46,832		36,957	9,875-
		SUBTOTAL FOR PROPTY&EQUIP		46,832		36,957	9,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		SUBTOTAL FOR CNTRCTL SVCS				9,875	9,875
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832	
BUDGET CODE: 9590 Adult Families							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,227		34,048	47,179-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242	
		106 MOTOR VEHICLE FUEL		43,427		43,427	
		110 FOOD & FORAGE SUPPLIES		1,126,711		1,197,472	70,761
		117 POSTAGE		617		617	
		SUBTOTAL FOR SUPPLYS&MATL		1,252,224		1,275,806	23,582
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,724		13,724	
		305 MOTOR VEHICLES		70,761			70,761-
		314 OFFICE FURITURE		58,397		131,397	73,000
		315 OFFICE EQUIPMENT				7,179	7,179
		SUBTOTAL FOR PROPTY&EQUIP		142,882		152,300	9,418
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		642		14,642	14,000
		403 OFFICE SERVICES		8,400		400	8,000-
		412 RENTALS OF MISC.EQUIP		41,366		35,366	6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,008		11,008	10,000
		496 ALLOWANCES TO PARTICIPANTS		90,928		90,928	
		SUBTOTAL FOR OTHR SER&CHR		142,344		152,344	10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000		5,000	10,000-
		608 MAINT & REP GENERAL		3,000		10,000	7,000
		612 OFFICE EQUIPMENT MAINTENANCE		1,908		1,908	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615	PRINTING CONTRACTS		2,000		2,000		
		619	SECURITY SERVICES		5,065,887		3,884,504		1,181,383-
		624	CLEANING SERVICES		1,142,692		1,473,306		330,614
		633	TRANSPORTATION EXPENDITURES		1,250		36,250		35,000
		686	PROF SERV OTHER		6,000		4,000		2,000-
		SUBTOTAL FOR CNTRCTL SVCS			6,237,737		5,416,968		820,769-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		930		930		
		SUBTOTAL FOR FXD MIS CHGS			930		930		
		SUBTOTAL FOR BUDGET CODE 9590			7,776,117		6,998,348		777,769-
BUDGET CODE: 9650 Capacity Planning and Development-Family									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		199,060		249,160		50,100
		686	PROF SERV OTHER		31,500				31,500-
		SUBTOTAL FOR CNTRCTL SVCS			230,560		249,160		18,600
		SUBTOTAL FOR BUDGET CODE 9650			230,560		249,160		18,600
TOTAL FOR FAMILY SHELTER OPERATIONS				324	627,439,479	325	548,822,566	1	78,616,913-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS				516	1,089,926,008	517	939,002,947	1	150,923,061-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,829,071	1,089,926,008	11,228,388	939,002,947	150,923,061-
FINANCIAL PLAN SAVINGS		4,802,194		3,698,617	1,103,577-
APPROPRIATION		1,094,728,202		942,701,564	152,026,638-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		552,349,678		469,447,053	82,902,625-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		148,492,214		125,186,832	23,305,382-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		384,982,459		340,118,493	44,863,966-
INTRA-CITY SALES		1,805,851		851,186	954,665-
TOTAL		1,094,728,202		942,701,564	152,026,638-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,381	150,196,503	2,292	145,803,060	4,393,443-
FINANCIAL PLAN SAVINGS	21-	3,701,825	135	20,136,096	16,434,271
APPROPRIATION	2,360	153,898,328	2,427	165,939,156	12,040,828

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,326,203	108,465,708	15,139,505
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	744,029	750,190	6,161
FEDERAL - C.D.			
FEDERAL - OTHER	59,733,096	56,723,258	3,009,838-
INTRA-CITY SALES	95,000		95,000-
TOTAL	153,898,328	165,939,156	12,040,828
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,829,071	1,089,926,008	11,228,388	939,002,947	150,923,061-
FINANCIAL PLAN SAVINGS		4,802,194		3,698,617	1,103,577-
APPROPRIATION		1,094,728,202		942,701,564	152,026,638-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		552,349,678		469,447,053	82,902,625-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		148,492,214		125,186,832	23,305,382-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		384,982,459		340,118,493	44,863,966-
INTRA-CITY SALES		1,805,851		851,186	954,665-
TOTAL		1,094,728,202		942,701,564	152,026,638-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,381	150,196,503	2,292	145,803,060	4,393,443-
FINANCIAL PLAN SAVINGS	21-	3,701,825	135	20,136,096	16,434,271
APPROPRIATION	2,360	153,898,328	2,427	165,939,156	12,040,828
OTPS					
TOTALS FOR OPERATING BUDGET		1,089,926,008		939,002,947	150,923,061-
FINANCIAL PLAN SAVINGS		4,802,194		3,698,617	1,103,577-
APPROPRIATION		1,094,728,202		942,701,564	152,026,638-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,381	1,240,122,511	2,292	1,084,806,007	155,316,504-
FINANCIAL PLAN SAVINGS	21-	8,504,019	135	23,834,713	15,330,694
APPROPRIATION	2,360	1,248,626,530	2,427	1,108,640,720	139,985,810-
FUNDING					
CITY		645,675,881		577,912,761	67,763,120-
OTHER CATEGORICAL		3,000,000		3,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		149,236,243		125,937,022	23,299,221-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		444,715,555		396,841,751	47,873,804-
INTRA-CITY SALES		1,900,851		851,186	1,049,665-
TOTAL FUNDING		1,248,626,530		1,108,640,720	139,985,810-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 Energy Funding Through PlaNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,360				1-	82,360-
SUBTOTAL FOR F/T SALARIED			1	82,360				1-	82,360-
SUBTOTAL FOR BUDGET CODE Z001			1	82,360				1-	82,360-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	759,333	8	775,506			16,173
SUBTOTAL FOR F/T SALARIED			8	759,333	8	775,506			16,173
SUBTOTAL FOR BUDGET CODE 0399			8	759,333	8	775,506			16,173
BUDGET CODE: 0903 Environmental Health Compliance Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,000	7	513,000	2		160,000
SUBTOTAL FOR F/T SALARIED			5	353,000	7	513,000	2		160,000
SUBTOTAL FOR BUDGET CODE 0903			5	353,000	7	513,000	2		160,000
TOTAL FOR			14	1,194,693	15	1,288,506	1		93,813
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,895,857	23	2,208,103	4		312,246
		004 FULL TIME UNIFORMED PERSONNEL	5	503,784	5	503,784			
SUBTOTAL FOR F/T SALARIED			24	2,399,641	28	2,711,887	4		312,246
SUBTOTAL FOR BUDGET CODE 0101			24	2,399,641	28	2,711,887	4		312,246
TOTAL FOR OFFICE OF THE COMMISSIONER			24	2,399,641	28	2,711,887	4		312,246

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,597,304	19	1,610,549	13,245
		SUBTOTAL FOR F/T SALARIED	19	1,597,304	19	1,610,549	13,245
		SUBTOTAL FOR BUDGET CODE 0102	19	1,597,304	19	1,610,549	13,245
		TOTAL FOR ALTERNATIVES TO INCARCERATION	19	1,597,304	19	1,610,549	13,245
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,605,157	48	2,666,486	61,329
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560	
		SUBTOTAL FOR F/T SALARIED	50	2,779,717	50	2,841,046	61,329
		SUBTOTAL FOR BUDGET CODE 0103	50	2,779,717	50	2,841,046	61,329
		TOTAL FOR SPECIALIZED SERVICES	50	2,779,717	50	2,841,046	61,329
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,749,864	28	1,796,952	47,088
		004 FULL TIME UNIFORMED PERSONNEL	7	643,336	7	643,336	
		SUBTOTAL FOR F/T SALARIED	35	2,393,200	35	2,440,288	47,088
		SUBTOTAL FOR BUDGET CODE 0202	35	2,393,200	35	2,440,288	47,088
		TOTAL FOR HEALTH MANAGEMENT	35	2,393,200	35	2,440,288	47,088

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,107,407	113	6,891,520	26	1,784,113
		004 FULL TIME UNIFORMED PERSONNEL	10	786,464	27	1,612,572	17	826,108
		SUBTOTAL FOR F/T SALARIED	97	5,893,871	140	8,504,092	43	2,610,221
		SUBTOTAL FOR BUDGET CODE 0203	97	5,893,871	140	8,504,092	43	2,610,221
		TOTAL FOR PERSONNEL	97	5,893,871	140	8,504,092	43	2,610,221
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,648,652	36	3,023,452	3	374,800
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072		
		SUBTOTAL FOR F/T SALARIED	34	2,746,724	37	3,121,524	3	374,800
		SUBTOTAL FOR BUDGET CODE 0301	34	2,746,724	37	3,121,524	3	374,800
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	34	2,746,724	37	3,121,524	3	374,800
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	12,101,047	175	13,305,829		1,204,782
		004 FULL TIME UNIFORMED PERSONNEL	9	863,491	9	791,523		71,968-
		SUBTOTAL FOR F/T SALARIED	184	12,964,538	184	14,097,352		1,132,814
02 OTH SALARIED		022 SEASONAL POSITIONS		107,364		111,006		3,642
		SUBTOTAL FOR OTH SALARIED		107,364		111,006		3,642
03 UNSALARIED		031 UNSALARIED		3,044,343		3,088,348		44,005
		SUBTOTAL FOR UNSALARIED		3,044,343		3,088,348		44,005

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		2,732,666			2,272,684
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,095,973		6,368,657			2,272,684
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		71,036		104,294			33,258
		SUBTOTAL FOR AMT TO SCHED		71,036		104,294			33,258
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	184	34,110,009	184	37,596,412			3,486,403
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,622,993	24	1,655,921			32,928
		SUBTOTAL FOR F/T SALARIED	24	1,622,993	24	1,655,921			32,928
		SUBTOTAL FOR BUDGET CODE 0402	24	1,622,993	24	1,655,921			32,928
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,924,322	67	6,121,998		14	1,197,676
		004 FULL TIME UNIFORMED PERSONNEL	4	305,952	4	305,952			
		SUBTOTAL FOR F/T SALARIED	57	5,230,274	71	6,427,950		14	1,197,676
		SUBTOTAL FOR BUDGET CODE 0404	57	5,230,274	71	6,427,950		14	1,197,676
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	764,998	21	1,792,147		12	1,027,149
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072			
		SUBTOTAL FOR F/T SALARIED	10	863,070	22	1,890,219		12	1,027,149

1181

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0507			10	863,070	22	1,890,219	12	1,027,149
TOTAL FOR MANAGEMENT BUDGET + PLANNING			275	41,826,346	301	47,570,502	26	5,744,156
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	441,500	6	451,348		9,848
		004 FULL TIME UNIFORMED PERSONNEL	11	862,952	11	862,952		
SUBTOTAL FOR F/T SALARIED			17	1,304,452	17	1,314,300		9,848
SUBTOTAL FOR BUDGET CODE 0508			17	1,304,452	17	1,314,300		9,848
TOTAL FOR INSPECTIONS			17	1,304,452	17	1,314,300		9,848
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,418,821	121	7,106,818	81	4,687,997
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560		
SUBTOTAL FOR F/T SALARIED			42	2,593,381	123	7,281,378	81	4,687,997
SUBTOTAL FOR BUDGET CODE 0601			42	2,593,381	123	7,281,378	81	4,687,997
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,630,254	74	6,509,296	43	3,879,042
		004 FULL TIME UNIFORMED PERSONNEL	3	294,216	7	504,065	4	209,849
SUBTOTAL FOR F/T SALARIED			34	2,924,470	81	7,013,361	47	4,088,891
SUBTOTAL FOR BUDGET CODE 0701			34	2,924,470	81	7,013,361	47	4,088,891
BUDGET CODE: 0801 PUBLIC AFFAIRS								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	5,860,351	207	14,637,239	128	8,776,888
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,798,348	101	6,297,359	34	2,499,011
		004 FULL TIME UNIFORMED PERSONNEL	18	1,426,555	54	2,951,906	36	1,525,351
		SUBTOTAL FOR F/T SALARIED	85	5,224,903	155	9,249,265	70	4,024,362
		SUBTOTAL FOR BUDGET CODE 0901	85	5,224,903	155	9,249,265	70	4,024,362
BUDGET CODE: 0902 CRIME SCENE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000		
		SUBTOTAL FOR BUDGET CODE 0902	1	100,000	1	100,000		
		TOTAL FOR INVESTIGATIONS	86	5,324,903	156	9,349,265	70	4,024,362
		TOTAL FOR ADMINISTRATION	730	73,321,202	1,005	95,389,198	275	22,067,996

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	73,321,202	1,005	95,389,198	22,067,996
FINANCIAL PLAN SAVINGS		871,671		1,197,835	326,164
APPROPRIATION	730	74,192,873	1,005	96,587,033	22,394,160

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,386,165	95,862,685	22,476,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	82,360		82,360-
TOTAL	74,192,873	96,587,033	22,394,160

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	219,773-219,773	1	219,773	219,773
12935	DEPUTY COMMISSIONER	174,250-189,625	2	181,938	363,875
95005	EXECUTIVE AGENCY COUNSEL	139,347-139,347	1	139,347	139,347
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	109,175-109,175	1	109,175	109,175
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	87,474-148,214	5	106,143	530,715
95005	EXECUTIVE AGENCY COUNSEL	104,038-202,261	8	138,154	1,105,235
40510	ACCOUNTANT	46,000- 46,000	1	46,000	46,000
06793	CONFIDENTIAL AGENCY INVESTIGATOR	95,000- 95,000	1	95,000	95,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,487- 60,487	1	60,487	60,487
34202	CONSTRUCTION PROJECT MANAGER	90,590- 96,502	3	92,787	278,362
06793	CONFIDENTIAL AGENCY INVESTIGATOR	114,000-192,469	2	153,235	306,469
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,885-101,500	36	79,941	2,877,866
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,411-129,411	1	129,411	129,411
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,759-135,948	13	97,016	1,261,202
10026	ADMINISTRATIVE STAFF ANALYST	124,845-205,000	18	157,686	2,838,350
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	72,860- 72,860	1	72,860	72,860
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,270-176,864	5	108,499	542,497
83008	ADMINISTRATIVE PROJECT MANAGER	109,239-143,774	3	121,604	364,812
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	84,944-135,000	6	105,309	631,853
10074	COMPUTER OPERATIONS MANAGER	110,332-150,066	4	130,090	520,360
10050	COMPUTER SYSTEMS MANAGER	96,208-178,740	7	128,696	900,872
10025	ADMINISTRATIVE MANAGER	170,000-170,000	1	170,000	170,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 85,000	17	67,377	1,145,413
30085	*ATTORNEY AT LAW	90,808- 90,808	1	90,808	90,808
30087	AGENCY ATTORNEY	80,124-111,080	30	96,252	2,887,569
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
12627	ASSOCIATE STAFF ANALYST	71,794- 92,421	15	82,670	1,240,056
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
40561	CONTRACT SPECIALIST	71,183- 71,183	1	71,183	71,183
13620	COMPUTER AIDE-NON-SPVR	44,056- 44,056	1	44,056	44,056
34171	QUALITY ASSURANCE SPECIALIST	56,868- 56,868	1	56,868	56,868
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,175- 58,425	8	55,569	444,552
12158	PROCUREMENT ANALYST	41,974- 74,000	17	62,743	1,066,636
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 74,290	4	66,396	265,585
50910	STAFF NURSE	67,222- 78,910	2	73,066	146,132
06240	CASE MANAGEMENT NURSE (CORRECTION)	70,815- 79,188	3	74,538	223,614
10069	HEALTH SERVICES MANAGER	99,735- 99,735	1	99,735	99,735
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,133	32	58,303	1,865,698
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,823- 69,823	1	69,823	69,823
06593	FOOD SERVICE ADMINISTRATOR (DC)	75,227- 75,980	3	75,729	227,187
05058	FOOD SERVICE MANAGER	48,025- 55,398	5	53,901	269,506

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	133,569-133,569	1	133,569	133,569
10015	ADMINISTRATIVE ENGINEER	110,332-167,238	2	138,785	277,570
10004	ADMINISTRATIVE ARCHITECT	128,125-141,855	2	134,990	269,980
22427	ASSOCIATE PROJECT MANAGER	81,585- 85,950	4	84,552	338,207
90210	*COOK	36,494- 36,494	1	36,494	36,494
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	67,340- 67,340	1	67,340	67,340
20215	CIVIL ENGINEER	84,751- 84,751	1	84,751	84,751
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	112,750-112,750	1	112,750	112,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,125- 46,125	1	46,125	46,125
60948	PROGRAM SPECIALIST CORRECTION	45,619- 84,602	88	64,674	5,691,313
60948	PROGRAM SPECIALIST CORRECTION	76,543- 76,543	1	76,543	76,543
12626	STAFF ANALYST	69,081- 70,737	3	70,185	210,555
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,668- 39,668	1	39,668	39,668
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,678- 63,678	1	63,678	63,678
56058	COMMUNITY COORDINATOR	49,791- 70,000	21	60,859	1,278,041
30081	LEGAL COORDINATOR	41,396- 59,557	20	56,114	1,122,272
56057	COMMUNITY ASSOCIATE	43,050- 56,375	6	49,494	296,964
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	96,471- 96,471	1	96,471	96,471
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	46,656- 46,656	1	46,656	46,656
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,000- 62,664	8	57,377	459,012
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	50,225- 70,694	15	57,387	860,798
10020	ADMINISTRATIVE INVESTIGATOR	80,000- 80,000	1	80,000	80,000
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	45,713- 72,000	33	53,482	1,764,918
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,175- 58,425	3	55,008	165,025
10020	ADMINISTRATIVE INVESTIGATOR	99,500-105,470	3	101,490	304,470
90235	*SENIOR COOK	38,860- 39,705	4	39,461	157,843
10038	ADMINISTRATIVE STOREKEEPER	120,896-120,896	1	120,896	120,896
12200	STOCK WORKER	43,949- 43,949	1	43,949	43,949
60948	PROGRAM SPECIALIST CORRECTION	55,153- 74,411	2	64,782	129,564
13642	CERTIFIED IT ADMINISTRATOR (WAN)	91,112- 95,449	3	93,711	281,132
92590	TELEPHONE SERVICE TECHNICIAN	71,332- 71,332	1	71,332	71,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,500- 61,500	1	61,500	61,500
40502	MANAGEMENT AUDITOR	76,108- 83,876	3	78,972	236,916
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	106,129-133,876	2	120,003	240,005
60215	PUBLIC RECORDS AIDE	35,590- 35,854	2	35,722	71,444
81801	DIETARY AIDE	31,283- 35,975	3	32,847	98,541
90210	*COOK	32,296- 36,494	12	35,312	423,738
50310	DIETITIAN	48,391- 52,370	2	50,381	100,761
70400	CORRECTION ADMINISTRATIVE AIDE	32,888- 37,822	9	35,094	315,848
12627	ASSOCIATE STAFF ANALYST	79,142- 79,142	1	79,142	79,142
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,840- 56,262	21	46,094	967,977

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40526	BOOKKEEPER	34,671- 34,671	1	34,671	34,671
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	120,000-120,000	1	120,000	120,000
13622	COMPUTER SPECIALIST (OPERATIONS)	79,918- 92,250	3	84,958	254,875
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	75,904- 85,424	2	80,664	161,328
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,324-101,324	1	101,324	101,324
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-120,797	19	96,677	1,836,863
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 82,000	9	60,127	541,145
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,863- 59,863	1	59,863	59,863
13615	COMPUTER SERVICE TECHNICIAN	47,955- 47,955	1	47,955	47,955
20315	ELECTRICAL ENGINEER	84,425- 84,425	1	84,425	84,425
54610	CHAPLAIN	53,029- 53,244	5	53,142	265,712
TOTAL FOR OBJECT 001			597		44,747,118
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70410	CORRECTION OFFICER	51,643- 51,643	1	51,643	51,643
70467	CAPTAIN (CORRECTION) TED < 11/1/92	80,426-101,044	25	97,848	2,446,190
70410	CORRECTION OFFICER	43,378- 76,488	69	69,496	4,795,195
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	159,351-159,351	1	159,351	159,351
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	117,429-151,200	2	134,315	268,629
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	102,498-115,985	4	109,290	437,158
TOTAL FOR OBJECT 004			102		8,158,166
POSITION SCHEDULE FOR U/A 001			699		52,905,284
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			306		23,160,253
TOTAL FOR U/A 001			1,005		76,065,537

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	133,354	2	133,354
		004 FULL TIME UNIFORMED PERSONNEL	105	7,993,993	112	8,281,043	7	287,050
		SUBTOTAL FOR F/T SALARIED	105	7,993,993	114	8,414,397	9	420,404
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				287,049		287,049
		SUBTOTAL FOR ADD GRS PAY				287,049		287,049
		SUBTOTAL FOR BUDGET CODE 1513	105	7,993,993	114	8,701,446	9	707,453
BUDGET CODE: 5021 Second Chance Act Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,726		9,835		3,109
		SUBTOTAL FOR F/T SALARIED		6,726		9,835		3,109
		SUBTOTAL FOR BUDGET CODE 5021		6,726		9,835		3,109
BUDGET CODE: 5037 Second Chance Technology Grant Award								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000				15,000-
		004 FULL TIME UNIFORMED PERSONNEL		5,807				5,807-
		SUBTOTAL FOR F/T SALARIED		20,807				20,807-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		10,496				10,496-
		SUBTOTAL FOR ADD GRS PAY		10,496				10,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,650				7,650-
		SUBTOTAL FOR FRINGE BENES		7,650				7,650-
		SUBTOTAL FOR BUDGET CODE 5037		38,953				38,953-
		TOTAL FOR	105	8,039,672	114	8,711,281	9	671,609

RESPONSIBILITY CENTER: 1501 OPERATIONS

BUDGET CODE: 1501 OPERATION

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	4,417,851	311	15,865,689		8	11,447,838
		004 FULL TIME UNIFORMED PERSONNEL	516	33,245,950	631	72,983,577		115	39,737,627
		SUBTOTAL FOR F/T SALARIED	819	37,663,801	942	88,849,266		123	51,185,465
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		15,269,724		5,269,724			10,000,000-
		048 OVERTIME UNIFORM FORCES		109,051,936		114,997,587			5,945,651
		SUBTOTAL FOR ADD GRS PAY		224,146,099		220,091,750			4,054,349-
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	819	272,070,744	942	319,201,860		123	47,131,116
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,616,464	27	1,623,817			7,353
		004 FULL TIME UNIFORMED PERSONNEL	16	1,225,073	16	1,225,073			
		SUBTOTAL FOR F/T SALARIED	43	2,841,537	43	2,848,890			7,353
		SUBTOTAL FOR BUDGET CODE 1507	43	2,841,537	43	2,848,890			7,353
		TOTAL FOR OPERATIONS	862	274,912,281	985	322,050,750		123	47,138,469
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,571,068	61	3,669,555			98,487
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	256	19,396,783			
		SUBTOTAL FOR F/T SALARIED	317	22,967,851	317	23,066,338			98,487
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			317	23,316,851	317	23,415,338		98,487
TOTAL FOR TRANSPORTATION			317	23,316,851	317	23,415,338		98,487
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,892,052	48	2,946,484		54,432
		004 FULL TIME UNIFORMED PERSONNEL	149	11,835,924	149	11,835,924		
SUBTOTAL FOR F/T SALARIED			197	14,727,976	197	14,782,408		54,432
SUBTOTAL FOR BUDGET CODE 1503			197	14,727,976	197	14,782,408		54,432
TOTAL FOR SPECIAL OPERATIONS DIVISION			197	14,727,976	197	14,782,408		54,432
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,937	3	236,937		
		004 FULL TIME UNIFORMED PERSONNEL	12	975,582	12	976,900		1,318
SUBTOTAL FOR F/T SALARIED			15	1,212,519	15	1,213,837		1,318
SUBTOTAL FOR BUDGET CODE 1505			15	1,212,519	15	1,213,837		1,318
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	848,833	15	970,055	2	121,222
		004 FULL TIME UNIFORMED PERSONNEL	147	12,042,449	173	13,230,797	26	1,188,348
SUBTOTAL FOR F/T SALARIED			160	12,891,282	188	14,200,852	28	1,309,570
SUBTOTAL FOR BUDGET CODE 1506			160	12,891,282	188	14,200,852	28	1,309,570
TOTAL FOR TRAINING ACADEMY			175	14,103,801	203	15,414,689	28	1,310,888

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	648,724	14	666,293	17,569
		004 FULL TIME UNIFORMED PERSONNEL	7	614,670	7	614,670	
		SUBTOTAL FOR F/T SALARIED	21	1,263,394	21	1,280,963	17,569
		SUBTOTAL FOR BUDGET CODE 1600	21	1,263,394	21	1,280,963	17,569
		TOTAL FOR CORRECTION INDUSTRIES	21	1,263,394	21	1,280,963	17,569
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	16,066,494	197	16,150,788	84,294
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	34	2,746,793	
		SUBTOTAL FOR F/T SALARIED	231	18,813,287	231	18,897,581	84,294
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416	
		SUBTOTAL FOR BUDGET CODE 1601	231	19,458,703	231	19,542,997	84,294
		TOTAL FOR RI SUPPORT SERVICES	231	19,458,703	231	19,542,997	84,294
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,152	4	305,066	8,914
		SUBTOTAL FOR F/T SALARIED	4	296,152	4	305,066	8,914
		SUBTOTAL FOR BUDGET CODE 1602	4	296,152	4	305,066	8,914

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR RI TELECOMMUNICATIONS			4	296,152	4	305,066	8,914
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,742,964	45	2,786,809	43,845
		004 FULL TIME UNIFORMED PERSONNEL	155	11,411,071	155	11,411,071	
SUBTOTAL FOR F/T SALARIED			200	14,154,035	200	14,197,880	43,845
SUBTOTAL FOR BUDGET CODE 2001			200	14,154,035	200	14,197,880	43,845
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			200	14,154,035	200	14,197,880	43,845
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,255	2	173,084	3,829
		004 FULL TIME UNIFORMED PERSONNEL	91	7,050,639	91	7,050,639	
SUBTOTAL FOR F/T SALARIED			93	7,219,894	93	7,223,723	3,829
SUBTOTAL FOR BUDGET CODE 2101			93	7,219,894	93	7,223,723	3,829
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			93	7,219,894	93	7,223,723	3,829
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	199,170	4	205,854	6,684
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	152,976	
SUBTOTAL FOR F/T SALARIED			6	352,146	6	358,830	6,684
SUBTOTAL FOR BUDGET CODE 2201			6	352,146	6	358,830	6,684
			1192				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR JAMES A THOMAS CENTER			6	352,146	6	358,830	6,684
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,739	1	65,630	1,891
SUBTOTAL FOR F/T SALARIED			1	63,739	1	65,630	1,891
SUBTOTAL FOR BUDGET CODE 2301			1	63,739	1	65,630	1,891
TOTAL FOR BNX HOUSE DETENTION FOR MEN			1	63,739	1	65,630	1,891
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,813,114	49	2,882,462	69,348
		004 FULL TIME UNIFORMED PERSONNEL	439	33,343,290	439	33,343,290	
SUBTOTAL FOR F/T SALARIED			488	36,156,404	488	36,225,752	69,348
SUBTOTAL FOR BUDGET CODE 2401			488	36,156,404	488	36,225,752	69,348
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,669,079	29	1,697,723	28,644
		004 FULL TIME UNIFORMED PERSONNEL	259	20,309,904	259	20,309,904	
SUBTOTAL FOR F/T SALARIED			288	21,978,983	288	22,007,627	28,644
SUBTOTAL FOR BUDGET CODE 2431			288	21,978,983	288	22,007,627	28,644
TOTAL FOR MANHATTAN DETENTION COMPLEX			776	58,135,387	776	58,233,379	97,992

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,541,283	87	4,617,959		76,676
		004 FULL TIME UNIFORMED PERSONNEL	1,051	72,048,208	1,051	72,048,208		
		SUBTOTAL FOR F/T SALARIED	1,138	76,589,491	1,138	76,666,167		76,676
		SUBTOTAL FOR BUDGET CODE 2501	1,138	76,589,491	1,138	76,666,167		76,676
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,828,888	34	1,854,433		25,545
		004 FULL TIME UNIFORMED PERSONNEL	263	17,477,240	263	17,477,240		
		SUBTOTAL FOR F/T SALARIED	297	19,306,128	297	19,331,673		25,545
		SUBTOTAL FOR BUDGET CODE 2611	297	19,306,128	297	19,331,673		25,545
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,435	95,895,619	1,435	95,997,840		102,221
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,908,534	77	3,991,962		83,428
		004 FULL TIME UNIFORMED PERSONNEL	1,287	89,212,056	1,287	89,212,056		
		SUBTOTAL FOR F/T SALARIED	1,364	93,120,590	1,364	93,204,018		83,428
		SUBTOTAL FOR BUDGET CODE 2601	1,364	93,120,590	1,364	93,204,018		83,428
		TOTAL FOR ANNA M KROSS CENTER	1,364	93,120,590	1,364	93,204,018		83,428
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,462,937	51	3,305,952	12	843,015
		004 FULL TIME UNIFORMED PERSONNEL	793	53,144,883	940	59,054,022	147	5,909,139

1194

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			832	55,607,820	991	62,359,974	159	6,752,154
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				5,909,140		5,909,140
SUBTOTAL FOR ADD GRS PAY						5,909,140		5,909,140
SUBTOTAL FOR BUDGET CODE 2621			832	55,607,820	991	68,269,114	159	12,661,294
TOTAL FOR GEORE R VIerno CENTER			832	55,607,820	991	68,269,114	159	12,661,294
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,835,838	34	1,882,115		46,277
		004 FULL TIME UNIFORMED PERSONNEL	981	65,570,301	981	65,570,301		
SUBTOTAL FOR F/T SALARIED			1,015	67,406,139	1,015	67,452,416		46,277
SUBTOTAL FOR BUDGET CODE 2701			1,015	67,406,139	1,015	67,452,416		46,277
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			1,015	67,406,139	1,015	67,452,416		46,277
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,699,300	25	1,736,052		36,752
		004 FULL TIME UNIFORMED PERSONNEL	735	49,745,397	735	49,745,397		
SUBTOTAL FOR F/T SALARIED			760	51,444,697	760	51,481,449		36,752
SUBTOTAL FOR BUDGET CODE 2711			760	51,444,697	760	51,481,449		36,752
TOTAL FOR ROSE M SINGER CENTER			760	51,444,697	760	51,481,449		36,752
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,677,305	44		46,974
		004 FULL TIME UNIFORMED PERSONNEL	714	49,307,036	714		46,974
		SUBTOTAL FOR F/T SALARIED	758	51,984,341	758		46,974
		SUBTOTAL FOR BUDGET CODE 2801	758	51,984,341	758		46,974
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	758	51,984,341	758		46,974
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,259,781	73	12	857,343
		004 FULL TIME UNIFORMED PERSONNEL	1,057	71,759,516	1,272	215	8,247,091
		SUBTOTAL FOR F/T SALARIED	1,118	75,019,297	1,345	227	9,104,434
		SUBTOTAL FOR BUDGET CODE 2901	1,118	75,019,297	1,345	227	9,104,434
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	1,118	75,019,297	1,345	227	9,104,434
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		
		SUBTOTAL FOR F/T SALARIED	45	3,506,712	45		
		SUBTOTAL FOR BUDGET CODE 3001	45	3,506,712	45		
		TOTAL FOR BROOKLYN COURT PENS	45	3,506,712	45		
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3101 BRONX COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,336	1	47,687	1,351
		004 FULL TIME UNIFORMED PERSONNEL	81	6,239,615	81	6,239,615	
		SUBTOTAL FOR F/T SALARIED	82	6,285,951	82	6,287,302	1,351
		SUBTOTAL FOR BUDGET CODE 3101	82	6,285,951	82	6,287,302	1,351
		TOTAL FOR BRONX COURT PENS	82	6,285,951	82	6,287,302	1,351
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	38,486	1	39,885	1,399
		004 FULL TIME UNIFORMED PERSONNEL	30	2,294,640	30	2,294,640	
		SUBTOTAL FOR F/T SALARIED	31	2,333,126	31	2,334,525	1,399
		SUBTOTAL FOR BUDGET CODE 3301	31	2,333,126	31	2,334,525	1,399
		TOTAL FOR MANHATTAN COURT PENS	31	2,333,126	31	2,334,525	1,399
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,248,809	45	3,248,809		
		SUBTOTAL FOR F/T SALARIED	45	3,248,809	45	3,248,809		
		SUBTOTAL FOR BUDGET CODE 4001	45	3,248,809	45	3,248,809		
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	45	3,248,809	45	3,248,809		
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,168	1	55,614		1,446
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	133	10,230,328		
		SUBTOTAL FOR F/T SALARIED	134	10,284,496	134	10,285,942		1,446
		SUBTOTAL FOR BUDGET CODE 4201	134	10,284,496	134	10,285,942		1,446
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	134	10,284,496	134	10,285,942		1,446
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,692,067	29	1,738,596		46,529
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	170	13,919,681		
		SUBTOTAL FOR F/T SALARIED	199	15,611,748	199	15,658,277		46,529
		SUBTOTAL FOR BUDGET CODE 4301	199	15,611,748	199	15,658,277		46,529
		TOTAL FOR NORTH INFIRMARY COMMAND	199	15,611,748	199	15,658,277		46,529
TOTAL FOR OPERATIONS			10,813	968,350,376	11,359	1,040,021,384	546	71,671,008
			1198					

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,813	968,350,376	11,359	1,040,021,384	71,671,008
FINANCIAL PLAN SAVINGS		15,680,943		1,180,172	14,500,771-
APPROPRIATION	10,813	984,031,319	11,359	1,041,201,556	57,170,237

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		976,597,749		1,033,806,939	57,209,190
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,754,570		6,715,617	38,953-
INTRA-CITY SALES					
TOTAL		984,031,319		1,041,201,556	57,170,237

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,998-101,500	5	85,503	427,513
10026	ADMINISTRATIVE STAFF ANALYST	135,000-164,000	2	149,500	299,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,045-123,228	2	106,137	212,273
90535	SUPERVISOR (EXTERMINATORS)	40,901- 40,901	1	40,901	40,901
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,420- 69,823	2	69,122	138,243
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	87,286-121,370	2	104,328	208,656
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	73,555-105,397	2	89,476	178,952
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,380- 48,380	1	48,380	48,380
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 70,629	16	61,485	983,760
12627	ASSOCIATE STAFF ANALYST	85,048- 85,596	2	85,322	170,644
91638	SENIOR STATIONARY ENGINEER	117,366-121,960	6	118,898	713,386
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
92508	AUTOMOTIVE SERVICE WORKER	36,267- 36,267	1	36,267	36,267
92510	AUTO MECHANIC	70,011- 79,720	16	78,506	1,256,099
92508	AUTOMOTIVE SERVICE WORKER	36,254- 36,267	2	36,261	72,521
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,994	2	100,989	201,979
92501	AUTO BODY WORKER	50,306- 57,492	2	53,899	107,798
31314	ASBESTOS HANDLER SUPERVISOR	79,318- 79,318	2	79,318	158,636
13620	COMPUTER AIDE-NON-SPVR	45,241- 46,151	2	45,696	91,392
34171	QUALITY ASSURANCE SPECIALIST	60,288- 60,288	1	60,288	60,288
91628	OILER	96,549- 96,549	1	96,549	96,549
92355	WELDER	105,402-105,402	14	105,402	1,475,631
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	71,750- 71,750	1	71,750	71,750
12158	PROCUREMENT ANALYST	51,687- 51,687	2	51,687	103,374
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,713- 69,239	9	64,425	579,825
12202	SUPERVISOR OF STOCK WORKERS	34,726- 56,156	9	45,340	408,056
90698	MAINTENANCE WORKER	54,580- 54,580	1	54,580	54,580
51274	ASSOCIATE CORRECTIONAL COUNSELOR	53,088- 62,664	2	57,876	115,752
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,475	31	52,768	1,635,814
31215	PUBLIC HEALTH SANITARIAN	48,512- 60,854	6	54,492	326,952
92340	SHEET METAL WORKER	89,011- 89,011	3	89,011	267,034
92610	MACHINIST	68,486- 79,720	4	76,911	307,646
90736	RUBBER TIRE REPAIRER	46,260- 52,868	2	49,564	99,128
06593	FOOD SERVICE ADMINISTRATOR (DC)	76,045- 76,045	1	76,045	76,045
05058	FOOD SERVICE MANAGER	55,398- 59,212	5	56,203	281,014
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	126,141-126,141	1	126,141	126,141
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	35	89,523	3,133,305
60948	PROGRAM SPECIALIST CORRECTION	44,745- 81,688	40	61,281	2,451,233
91644	STATIONARY ENGINEER	102,750-102,750	17	102,750	1,746,758
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92005	CARPENTER	91,131- 91,131	12	91,131	1,093,569
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91915	PLUMBER	94,346- 94,346	32	94,346	3,019,081
56058	COMMUNITY COORDINATOR	56,375- 63,315	6	59,407	356,439
30081	LEGAL COORDINATOR	48,082- 59,557	7	56,375	394,628
56056	COMMUNITY ASSISTANT	36,566- 36,566	1	36,566	36,566
91628	OILER	96,549- 96,549	43	96,549	4,151,612
80880	SUPERINTENDENT OF LAUNDRIES	54,439- 54,439	1	54,439	54,439
91925	STEAM FITTER	89,231- 89,231	8	89,231	713,845
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	8	65,459	523,670
51274	ASSOCIATE CORRECTIONAL COUNSELOR	52,084- 62,664	12	55,916	670,994
51274	ASSOCIATE CORRECTIONAL COUNSELOR	53,088- 53,088	1	53,088	53,088
91916	PLUMBER'S HELPER	66,046- 66,046	28	66,046	1,849,289
90234	SENIOR BAKER (CORRECTIONS)	40,498- 47,374	4	42,274	169,094
90235	*SENIOR COOK	39,639- 40,864	21	39,730	834,328
60948	PROGRAM SPECIALIST CORRECTION	66,035- 66,035	1	66,035	66,035
90723	LOCKSMITH	51,762- 51,762	14	51,762	724,661
90733	RADIO REPAIR MECHANIC	85,608- 85,608	2	85,608	171,216
12200	STOCK WORKER	29,497- 36,402	2	32,950	65,899
90698	MAINTENANCE WORKER	51,908- 54,580	37	54,364	2,011,454
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,387- 46,627	2	40,507	81,014
10216	SECRETARY	30,424- 30,424	1	30,424	30,424
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	35,315- 45,111	2	40,213	80,426
92123	PRINTING PRESS OPERATOR	73,498- 73,498	1	73,498	73,498
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,297- 53,297	1	53,297	53,297
92590	TELEPHONE SERVICE TECHNICIAN	55,396- 55,396	1	55,396	55,396
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,999- 74,999	1	74,999	74,999
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91722	ELECTRICIAN'S HELPER	56,820- 56,820	26	56,820	1,477,312
10027	*ADM DIR FLEET MAINTENANCE - NM	129,039-129,039	1	129,039	129,039
91926	STEAM FITTER'S HELPER	66,905- 66,905	5	66,905	334,524
80760	SUPERVISING HOUSEKEEPER	45,784- 45,784	1	45,784	45,784
81803	INSTITUTIONAL AIDE	35,975- 39,913	18	36,210	651,778
81801	DIETARY AIDE	31,283- 36,124	6	35,254	211,525
90210	*COOK	32,296- 36,569	112	35,963	4,027,844
50310	DIETITIAN	47,724- 49,520	10	48,565	485,648
54910	COMMISSARY MANAGER	30,366- 40,921	8	35,043	280,344
70400	CORRECTION ADMINISTRATIVE AIDE	37,821- 37,821	1	37,821	37,821
90116	LICENSED BARBER (CORRECTION)	31,811- 36,768	11	33,991	373,904
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,716	2	52,557	105,113

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91212	MOTOR VEHICLE OPERATOR	44,352- 45,213	34	44,956	1,528,494
90211	BAKER	36,461- 37,060	5	36,581	182,904
92225	MASONS HELPER	61,899- 61,899	1	61,899	61,899
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 49,001	30	42,088	1,262,635
11702	OFFICE MACHINE AIDE	37,113- 37,113	1	37,113	37,113
10605	CASHIER	32,888- 49,999	32	36,694	1,174,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,486- 40,486	1	40,486	40,486
90698	MAINTENANCE WORKER	54,580- 54,580	1	54,580	54,580
90510	EXTERMINATOR	30,752- 37,979	8	35,454	283,629
90774	SUPERVISOR OF MECHANICS	117,492-117,492	1	117,492	117,492
13622	COMPUTER SPECIALIST (OPERATIONS)	84,903- 84,903	1	84,903	84,903
90774	SUPERVISOR OF MECHANICS	117,492-117,492	11	117,492	1,292,409
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	83,616- 83,616	1	83,616	83,616
90648	CITY ELEVATOR OPERATOR	35,235- 40,539	3	37,129	111,388
51214	COUNSELOR (ADDICTION TREATMENT)	51,385- 55,994	3	52,993	158,978
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 83,127	2	68,188	136,376
92205	BRICKLAYER	83,622- 83,622	6	83,622	501,731
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
54610	CHAPLAIN	53,029- 57,576	8	55,107	440,858
TOTAL FOR OBJECT 001			863		52,779,252
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	76,488-101,044	765	91,377	69,903,033
70410	CORRECTION OFFICER	39,755- 76,488	7,990	65,177	520,765,470
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	159,351-159,351	10	159,351	1,593,510
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	117,429-151,200	36	125,064	4,502,303
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	101,882-115,985	89	106,859	9,510,449
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	173,024-208,999	18	184,987	3,329,759
TOTAL FOR OBJECT 004			8,908		609,604,524

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002		9,771		662,383,776
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,588		107,651,769
	TOTAL FOR U/A 002		11,359		770,035,545

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	595,424					595,424-
		SUBTOTAL FOR SUPPLYS&MATL			595,424					595,424-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,109					7,109-
		SUBTOTAL FOR PROPTY&EQUIP			7,109					7,109-
60		CNRCTL SVCS	608	MAINT & REP GENERAL	33,297					33,297-
		SUBTOTAL FOR CNRCTL SVCS			33,297					33,297-
		SUBTOTAL FOR BUDGET CODE E003			635,830					635,830-
BUDGET CODE: Z003 Energy Expense Budget										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	161,041					161,041-
		SUBTOTAL FOR SUPPLYS&MATL			161,041					161,041-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	309,641					309,641-
			608	MAINT & REP GENERAL	154,958					154,958-
		SUBTOTAL FOR CNRCTL SVCS			464,599					464,599-
		SUBTOTAL FOR BUDGET CODE Z003			675,640					675,640-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	553,000			553,000		
		SUBTOTAL FOR SUPPLYS&MATL			553,000			553,000		
60		CNRCTL SVCS	608	MAINT & REP GENERAL	30,000			30,000		
		SUBTOTAL FOR CNRCTL SVCS			30,000			30,000		
		SUBTOTAL FOR BUDGET CODE 0407			583,000			583,000		
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES	3,653,278			2,139,127		1,514,151-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,653,278			2,139,127	1,514,151-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		37,100				37,100-	
SUBTOTAL FOR PROPTY&EQUIP					37,100			37,100-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	6	284,971	6	284,971			
SUBTOTAL FOR CNTRCTL SVCS				6	284,971	6	284,971		
SUBTOTAL FOR BUDGET CODE 1603				6	3,975,349	6	2,424,098	1,551,251-	
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									
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		8,160				8,160-	
SUBTOTAL FOR OTHR SER&CHR					8,160			8,160-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		621,014				621,014-	
SUBTOTAL FOR CNTRCTL SVCS					621,014			621,014-	
SUBTOTAL FOR BUDGET CODE 5029					629,174			629,174-	
BUDGET CODE: 5032 Demand Response Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		191,082				191,082-	
SUBTOTAL FOR CNTRCTL SVCS					191,082			191,082-	
SUBTOTAL FOR BUDGET CODE 5032					191,082			191,082-	
BUDGET CODE: 5035 Inmate Uniforms									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		521,998				521,998-	
SUBTOTAL FOR SUPPLYS&MATL					521,998			521,998-	
SUBTOTAL FOR BUDGET CODE 5035					521,998			521,998-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5037 Second Chance Technology Grant Award									
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				158,381-
		SUBTOTAL FOR CNTRCTL SVCS							158,381-
		SUBTOTAL FOR BUDGET CODE 5037			158,381				158,381-
BUDGET CODE: 5039 Holster Grant									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				250,000-
		SUBTOTAL FOR SUPPLYS&MATL			250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 5039			250,000				250,000-
BUDGET CODE: 6001 14 point plan - Entry Point									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				226,700-
		SUBTOTAL FOR SUPPLYS&MATL			226,700				226,700-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				22,500-
		SUBTOTAL FOR CNTRCTL SVCS			22,500				22,500-
		SUBTOTAL FOR BUDGET CODE 6001			249,200				249,200-
BUDGET CODE: 6002 14 Point Plan - Classification									
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				22,500-
		SUBTOTAL FOR CNTRCTL SVCS			22,500				22,500-
		SUBTOTAL FOR BUDGET CODE 6002			22,500				22,500-
BUDGET CODE: 6003 14 Point Plan - Idleness reduction									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				1,723,166-
		SUBTOTAL FOR SUPPLYS&MATL			1,723,166				1,723,166-
30		PROPTY&EQUIP	314		OFFICE FURITURE				58,667-
			332		PURCH DATA PROCESSING EQUIPT				150,000-
		SUBTOTAL FOR PROPTY&EQUIP			208,667				208,667-
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS				300,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					300,000				300,000-
60		CNTRCTL SVCS			4,831,664				4,831,664-
		600 CONTRACTUAL SERVICES GENERAL			301,953				301,953-
		671 TRAINING PRGM CITY EMPLOYEES			5,133,617				5,133,617-
SUBTOTAL FOR CNTRCTL SVCS					5,133,617				5,133,617-
SUBTOTAL FOR BUDGET CODE 6003					7,365,450				7,365,450-
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
30		PROPTY&EQUIP			678,295				678,295-
		300 EQUIPMENT GENERAL			678,295				678,295-
SUBTOTAL FOR PROPTY&EQUIP					678,295				678,295-
SUBTOTAL FOR BUDGET CODE 6004					678,295				678,295-
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture									
60		CNTRCTL SVCS			941,968				941,968-
		600 CONTRACTUAL SERVICES GENERAL			941,968				941,968-
SUBTOTAL FOR CNTRCTL SVCS					941,968				941,968-
SUBTOTAL FOR BUDGET CODE 6005					941,968				941,968-
BUDGET CODE: 6006 14 Point Plan - Investigations Division									
10		SUPPLYS&MATL			221,775				221,775-
		100 SUPPLIES + MATERIALS - GENERAL			221,775				221,775-
SUBTOTAL FOR SUPPLYS&MATL					221,775				221,775-
SUBTOTAL FOR BUDGET CODE 6006					221,775				221,775-
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10		SUPPLYS&MATL			78,643				78,643-
		100 SUPPLIES + MATERIALS - GENERAL			78,643				78,643-
SUBTOTAL FOR SUPPLYS&MATL					78,643				78,643-
30		PROPTY&EQUIP			21,912				21,912-
		300 EQUIPMENT GENERAL			21,912				21,912-
SUBTOTAL FOR PROPTY&EQUIP					21,912				21,912-
40		OTHR SER&CHR			100,000				100,000-
		417 ADVERTISING			100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
60		CNTRCTL SVCS			22,500				22,500-
		600 CONTRACTUAL SERVICES GENERAL			22,500				22,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					22,500			22,500-
SUBTOTAL FOR BUDGET CODE 6007					223,055			223,055-
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		375,000		375,000-
SUBTOTAL FOR PROPTY&EQUIP					375,000			375,000-
SUBTOTAL FOR BUDGET CODE 6008					375,000			375,000-
BUDGET CODE: 6009 14 Point Plan - Operational Performance								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		25,000		25,000-
SUBTOTAL FOR PROPTY&EQUIP					25,000			25,000-
SUBTOTAL FOR BUDGET CODE 6009					25,000			25,000-
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		121,000		121,000-
SUBTOTAL FOR SUPPLYS&MATL					121,000			121,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		241,580		241,580-
SUBTOTAL FOR PROPTY&EQUIP					241,580			241,580-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-
SUBTOTAL FOR BUDGET CODE 6010					462,580			462,580-
BUDGET CODE: 6011 14 Point Plan - Targeted Training								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		311,552		311,552-
SUBTOTAL FOR SUPPLYS&MATL					311,552			311,552-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		506,488	555,960	49,472
SUBTOTAL FOR PROPTY&EQUIP					506,488		555,960	49,472
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000-
			671	TRAINING PRGM CITY EMPLOYEES		1,000,000		1,000,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 6011					2,818,040		555,960		2,262,080-
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10		SUPPLYS&MATL	100	111,800					111,800-
SUBTOTAL FOR SUPPLYS&MATL					111,800				111,800-
60		CNTRCTL SVCS	600	20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6013					131,800				131,800-
BUDGET CODE: 6014 14 Point Plan - Consulting Fees									
60		CNTRCTL SVCS	600	8,230,823					8,230,823-
SUBTOTAL FOR CNTRCTL SVCS					8,230,823				8,230,823-
SUBTOTAL FOR BUDGET CODE 6014					8,230,823				8,230,823-
TOTAL FOR				6	30,916,647	6	3,563,058		27,353,589-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
60		CNTRCTL SVCS	608	429,700	1	160,001			269,699-
SUBTOTAL FOR CNTRCTL SVCS				1	429,700	1	160,001		269,699-
SUBTOTAL FOR BUDGET CODE 0101				1	429,700	1	160,001		269,699-
TOTAL FOR OFFICE OF THE COMMISSIONER				1	429,700	1	160,001		269,699-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			303,753			247,484		56,269-
		110 FOOD & FORAGE SUPPLIES			20,792,720			21,690,046		897,326
		SUBTOTAL FOR SUPPLYS&MATL			21,096,473			21,937,530		841,057
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			416,524			441,524		25,000
		315 OFFICE EQUIPMENT						9,100		9,100
		SUBTOTAL FOR PROPTY&EQUIP			416,524			450,624		34,100
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			40,147			52,316		12,169
		SUBTOTAL FOR OTHR SER&CHR			40,147			52,316		12,169
60		CNTRCTL SVCS								
		686 PROF SERV OTHER		1		1		10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		1		1		10,000		10,000
		SUBTOTAL FOR BUDGET CODE 0103		1	21,553,144	1		22,450,470		897,326
		TOTAL FOR SPECIALIZED SERVICES		1	21,553,144	1		22,450,470		897,326
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			328,000			1,211,000		883,000
		169 MAINTENANCE SUPPLIES			157,444			157,444		
		SUBTOTAL FOR SUPPLYS&MATL			485,444			1,368,444		883,000
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			1,050,000			50,000		1,000,000-
		608 MAINT & REP GENERAL		16	8,495,125	16		7,857,527		637,598-
		SUBTOTAL FOR CNTRCTL SVCS		16	9,545,125	16		7,907,527		1,637,598-
		SUBTOTAL FOR BUDGET CODE 0301		16	10,050,569	16		9,295,971		754,598-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		16	10,050,569	16		9,295,971		754,598-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		871,900				871,900-
		827001	10F MOTOR VEHICLE FUEL		15,000		15,000		
		856001	10F MOTOR VEHICLE FUEL		8,398				8,398-
		827001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,397,266		2,197,266		2,200,000-
		100	SUPPLIES + MATERIALS - GENERAL		4,971,833		3,823,945		1,147,888-
		117	POSTAGE		75,558		75,558		
		132	EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000		
		SUBTOTAL FOR SUPPLYS&MATL			18,749,955		14,521,769		4,228,186-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,949,253		3,949,253		
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		2,186,590				2,186,590-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		280,000				280,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL		3,279,292				3,279,292-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		71,532				71,532-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		152,000				152,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,700		1,700		
		412	RENTALS OF MISC.EQUIP		93,132				93,132-
		417	ADVERTISING		100,000				100,000-
		856001	42C HEAT LIGHT & POWER		25,122,079		25,122,079		
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,384		108,384		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		460,864		250,864		210,000-
		453	OVERNIGHT TRVL EXP-GENERAL		385,000		35,000		350,000-
		SUBTOTAL FOR OTHR SER&CHR			36,295,504		29,572,958		6,722,546-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		412,760		412,760		
		SUBTOTAL FOR SOCIAL SERV			412,760		412,760		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	241,267	2	1,399,144			1,157,877
		612 OFFICE EQUIPMENT MAINTENANCE	5	50,000	5	50,000			
		SUBTOTAL FOR CNTRCTL SVCS	7	291,267	7	1,449,144			1,157,877
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		173,855		2,323,038			2,149,183
		SUBTOTAL FOR FXD MIS CHGS		173,855		2,323,038			2,149,183
		SUBTOTAL FOR BUDGET CODE 0401	7	55,923,341	7	48,279,669			7,643,672-
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,148,847		1,835,847			1,313,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,148,847		1,835,847			1,313,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		437,851		587,851			150,000
		SUBTOTAL FOR PROPTY&EQUIP		437,851		587,851			150,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		267,806		267,806			
		608 MAINT & REP GENERAL		155,000		155,000			
		SUBTOTAL FOR CNTRCTL SVCS		422,806		422,806			
		SUBTOTAL FOR BUDGET CODE 0408		4,009,504		2,846,504			1,163,000-
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,326					36,326-
		SUBTOTAL FOR SUPPLYS&MATL		36,326					36,326-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,150					21,150-
		SUBTOTAL FOR CNTRCTL SVCS		21,150					21,150-
		SUBTOTAL FOR BUDGET CODE 5006		57,476					57,476-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7	59,990,321	7	51,126,173			8,864,148-

RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC

BUDGET CODE: 0501 HEALTH AFFAIRS

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100	71,297				71,297-	
		SUBTOTAL FOR SUPPLYS&MATL		71,297				71,297-	
30		PROPTY&EQUIP	314	6,210				6,210-	
			315	3,790				3,790-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 0501		81,297				81,297-	
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		81,297				81,297-	
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10		SUPPLYS&MATL	100	114,522		114,522			
		SUBTOTAL FOR SUPPLYS&MATL		114,522		114,522			
		SUBTOTAL FOR BUDGET CODE 0508		114,522		114,522			
		TOTAL FOR INSPECTIONS		114,522		114,522			
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10		SUPPLYS&MATL	100	550,828		84,700		466,128-	
		SUBTOTAL FOR SUPPLYS&MATL		550,828		84,700		466,128-	
30		PROPTY&EQUIP	315	6,410		185,710		179,300	
			338	747,511		367,000		380,511-	
		SUBTOTAL FOR PROPTY&EQUIP		753,921		552,710		201,211-	
40		OTHR SER&CHR	400			11,371,500		11,371,500	
		SUBTOTAL FOR OTHR SER&CHR				11,371,500		11,371,500	
60		CNTRCTL SVCS	686	1,300		1,300			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,300		1,300		
SUBTOTAL FOR BUDGET CODE 0601					1,306,049		12,010,210	10,704,161	
TOTAL FOR PROGRAMS					1,306,049		12,010,210	10,704,161	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,718		48,615		5,897	
SUBTOTAL FOR SUPPLYS&MATL					42,718		48,615	5,897	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,018		3,018			
		315 OFFICE EQUIPMENT		7,596		7,596			
SUBTOTAL FOR PROPTY&EQUIP					10,614		10,614		
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,500		17,500		10,000	
		460 SPECIAL EXPENSE		68,000				68,000-	
SUBTOTAL FOR OTHR SER&CHR					75,500		17,500	58,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		37,944		35,749		2,195-	
		608 MAINT & REP GENERAL		10,000		10,000			
SUBTOTAL FOR CNTRCTL SVCS					47,944		45,749	2,195-	
SUBTOTAL FOR BUDGET CODE 0901					176,776		122,478	54,298-	
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					177,303		123,005	54,298-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1501 OPERATIONS										
BUDGET CODE: 1501 OPERATION										
10		SUPPLYS&MATL			6,386,246			16,678,672		10,292,426
		SUBTOTAL FOR SUPPLYS&MATL			6,386,246			16,678,672		10,292,426
30		PROPTY&EQUIP			50,271			59,999		9,728
		SUBTOTAL FOR PROPTY&EQUIP			50,271			59,999		9,728
40		OTHR SER&CHR			260,000			260,000		
		SUBTOTAL FOR OTHR SER&CHR			260,000			260,000		
60		CNTRCTL SVCS			3,000,000					3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,000,000			5,194,322		5,194,322
		SUBTOTAL FOR BUDGET CODE 1501			9,696,517			22,192,993		12,496,476
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV										
10		SUPPLYS&MATL			2,915			2,915		
		SUBTOTAL FOR SUPPLYS&MATL			2,915			2,915		
30		PROPTY&EQUIP			2,915			2,915		
		SUBTOTAL FOR PROPTY&EQUIP			2,915			2,915		
60		CNTRCTL SVCS			10,093,085	4		10,069,110		23,975-
		SUBTOTAL FOR CNTRCTL SVCS			10,093,085	4		10,069,110		23,975-
		SUBTOTAL FOR BUDGET CODE 1507			10,098,915	4		10,074,940		23,975-
		TOTAL FOR OPERATIONS			19,795,432	4		32,267,933		12,472,501
RESPONSIBILITY CENTER: 1502 TRANSPORTATION										
BUDGET CODE: 1502 TRANSPORTATION										
10		SUPPLYS&MATL			152,383			41,183		111,200-
		SUBTOTAL FOR SUPPLYS&MATL			152,383			389,023		389,023

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		106 MOTOR VEHICLE FUEL		1,504,602		1,513,000			8,398
		SUBTOTAL FOR SUPPLYS&MATL		1,656,985		1,943,206			286,221
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,863		26,863			
		305 MOTOR VEHICLES		3,308,438		1,246,504			2,061,934-
		315 OFFICE EQUIPMENT		200		200			
		SUBTOTAL FOR PROPTY&EQUIP		3,335,501		1,273,567			2,061,934-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	827,800	1	130,000			697,800-
		608 MAINT & REP GENERAL	1	20,000	1	25,000			5,000
		633 TRANSPORTATION EXPENDITURES	1	260,829	1	260,829			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,108,629	3	415,829			692,800-
		SUBTOTAL FOR BUDGET CODE 1502	3	6,101,115	3	3,632,602			2,468,513-
		TOTAL FOR TRANSPORTATION	3	6,101,115	3	3,632,602			2,468,513-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,595		15,095			147,500-
		SUBTOTAL FOR SUPPLYS&MATL		162,595		15,095			147,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,967		5,685			1,282-
		315 OFFICE EQUIPMENT				1,282			1,282
		SUBTOTAL FOR PROPTY&EQUIP		6,967		6,967			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	463,553	1	388,553			75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	463,553	1	388,553			75,000-
		SUBTOTAL FOR BUDGET CODE 1503	1	633,115	1	410,615			222,500-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	633,115	1	410,615			222,500-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			204,762			40,262		164,500-
		SUBTOTAL FOR SUPPLYS&MATL			204,762			40,262		164,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,807			10,807		
		314 OFFICE FURITURE			300,000					300,000-
		315 OFFICE EQUIPMENT			12,808			12,808		
		SUBTOTAL FOR PROPTY&EQUIP			323,615			23,615		300,000-
40	OTHR SER&CHR	417 ADVERTISING			630,000			630,000		
		SUBTOTAL FOR OTHR SER&CHR			630,000			630,000		
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		536	1		536		
		624 CLEANING SERVICES	1		385,452	1		175,000		210,452-
		671 TRAINING PRGM CITY EMPLOYEES	1		417,664	1		949,694		532,030
		SUBTOTAL FOR CNRCTL SVCS	3		803,652	3		1,125,230		321,578
		SUBTOTAL FOR BUDGET CODE 1505	3		1,962,029	3		1,819,107		142,922-
		TOTAL FOR TRAINING ACADEMY	3		1,962,029	3		1,819,107		142,922-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10	SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY			1,782,305			1,292,305		490,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,782,305			1,292,305		490,000-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			119,532			119,532		
		SUBTOTAL FOR SOCIAL SERV			119,532			119,532		
		SUBTOTAL FOR BUDGET CODE 1600			1,901,837			1,411,837		490,000-
		TOTAL FOR CORRECTION INDUSTRIES			1,901,837			1,411,837		490,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,684,066		6,480		1,677,586-	
		109 FUEL OIL		2,204,960		2,204,960			
		SUBTOTAL FOR SUPPLYS&MATL		3,889,026		2,211,440		1,677,586-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		199,925				199,925-	
		SUBTOTAL FOR PROPTY&EQUIP		199,925				199,925-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,091,862	1			1,091,862-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,091,862	1			1,091,862-	
		SUBTOTAL FOR BUDGET CODE 1601	1	5,180,813	1	2,211,440		2,969,373-	
		TOTAL FOR RI SUPPORT SERVICES	1	5,180,813	1	2,211,440		2,969,373-	
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,766		90,766			
		SUBTOTAL FOR SUPPLYS&MATL		90,766		90,766			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		410,050		142,050		268,000-	
		315 OFFICE EQUIPMENT		55,000		55,000			
		SUBTOTAL FOR PROPTY&EQUIP		465,050		197,050		268,000-	
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	1,750,000	2	6,642,113		4,892,113	
		608 MAINT & REP GENERAL	1		1	111,950		111,950	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,750,000	3	6,754,063		5,004,063	
		SUBTOTAL FOR BUDGET CODE 1602	3	2,850,892	3	7,075,214		4,224,322	
		TOTAL FOR RI TELECOMMUNICATIONS	3	2,850,892	3	7,075,214		4,224,322	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN										
BUDGET CODE: 2001 BKLYN HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			201,000					201,000-
		SUBTOTAL FOR SOCIAL SERV			201,000					201,000-
		SUBTOTAL FOR BUDGET CODE 2001			201,000					201,000-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			201,000					201,000-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			285,484			285,484		
		SUBTOTAL FOR SOCIAL SERV			285,484			285,484		
		SUBTOTAL FOR BUDGET CODE 2401			285,484			285,484		
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			124,931			124,931		
		SUBTOTAL FOR SOCIAL SERV			124,931			124,931		
		SUBTOTAL FOR BUDGET CODE 2431			124,931			124,931		
		TOTAL FOR MANHATTAN DETENTION COMPLEX			410,415			410,415		
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			268,880			268,880		
		SUBTOTAL FOR SOCIAL SERV			268,880			268,880		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2501					268,880		268,880		
BUDGET CODE: 2611 WEST FACILITY									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		35,916		35,916			
SUBTOTAL FOR SOCIAL SERV					35,916		35,916		
SUBTOTAL FOR BUDGET CODE 2611					35,916		35,916		
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					304,796		304,796		
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,893,019			1,893,019
SUBTOTAL FOR SUPPLYS&MATL						1,893,019			1,893,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,604			162,604
SUBTOTAL FOR PROPTY&EQUIP						162,604			162,604
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		323,828		323,828			
SUBTOTAL FOR SOCIAL SERV					323,828		323,828		
SUBTOTAL FOR BUDGET CODE 2601					323,828		2,379,451		2,055,623
TOTAL FOR ANNA M KROSS CENTER					323,828		2,379,451		2,055,623
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		207,952		207,952			
SUBTOTAL FOR SOCIAL SERV					207,952		207,952		
SUBTOTAL FOR BUDGET CODE 2621					207,952		207,952		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GEORE R VIerno CENTER					207,952			207,952		
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			250,072			250,072		
SUBTOTAL FOR SOCIAL SERV					250,072			250,072		
SUBTOTAL FOR BUDGET CODE 2701					250,072			250,072		
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR					250,072			250,072		
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288		
SUBTOTAL FOR SOCIAL SERV					269,288			269,288		
SUBTOTAL FOR BUDGET CODE 2711					269,288			269,288		
TOTAL FOR ROSE M SINGER CENTER					269,288			269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN										
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			519,192			519,192		
SUBTOTAL FOR SOCIAL SERV					519,192			519,192		
SUBTOTAL FOR BUDGET CODE 2801					519,192			519,192		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2804 CAPITAL SUPPORT - SS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					434,066		434,066
	SUBTOTAL FOR SUPPLYS&MATL							434,066		434,066
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					98,150		98,150
	SUBTOTAL FOR PROPTY&EQUIP							98,150		98,150
60	CNTRCTL SVCS	608	MAINT & REP GENERAL					373,862		373,862
	SUBTOTAL FOR CNTRCTL SVCS							373,862		373,862
	SUBTOTAL FOR BUDGET CODE 2804							906,078		906,078
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					519,192			1,425,270		906,078
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,430,427					4,430,427-
	SUBTOTAL FOR SUPPLYS&MATL				4,430,427					4,430,427-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		600,925					600,925-
		314	OFFICE FURITURE		1,168,653					1,168,653-
		315	OFFICE EQUIPMENT		87,615					87,615-
	SUBTOTAL FOR PROPTY&EQUIP				1,857,193					1,857,193-
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		287,972			287,972		
	SUBTOTAL FOR SOCIAL SERV				287,972			287,972		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,000					15,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,000					15,000-
	SUBTOTAL FOR BUDGET CODE 2901				6,590,592			287,972		6,302,620-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					6,590,592			287,972		6,302,620-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100		5,273			10,573		5,300
		SUBTOTAL FOR SUPPLYS&MATL			5,273			10,573		5,300
30		PROPTY&EQUIP	315		5,300					5,300-
		SUBTOTAL FOR PROPTY&EQUIP			5,300					5,300-
		SUBTOTAL FOR BUDGET CODE 3301			10,573			10,573		
		TOTAL FOR MANHATTAN COURT PENS			10,573			10,573		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND										
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND										
50		SOCIAL SERV	571		142,144			142,144		
		SUBTOTAL FOR SOCIAL SERV			142,144			142,144		
		SUBTOTAL FOR BUDGET CODE 4301			142,144			142,144		
		TOTAL FOR NORTH INFIRMARY COMMAND			142,144			142,144		
TOTAL FOR OPERATIONS - OTPS				46	172,274,637	46		153,360,091		18,914,546-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,333,310	172,274,637	31,283,598	153,360,091	18,914,546-
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		170,927,637		152,013,091	18,914,546-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		166,237,834		149,919,871	16,317,963-
OTHER CATEGORICAL		191,082			191,082-
CAPITAL FUNDS - I.F.A.					
STATE		737,476		430,000	307,476-
FEDERAL - C.D.					
FEDERAL - OTHER		2,993,385		1,570,000	1,423,385-
INTRA-CITY SALES		767,860		93,220	674,640-
TOTAL		170,927,637		152,013,091	18,914,546-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		504,438					504,438-
		SUBTOTAL FOR CNTRCTL SVCS		504,438					504,438-
		SUBTOTAL FOR BUDGET CODE 1608		504,438					504,438-
		TOTAL FOR		504,438					504,438-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 0204 HEALTH MGMT DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		128,582		146,570			17,988
		SUBTOTAL FOR SUPPLYS&MATL		128,582		146,570			17,988
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500		4,500			3,000
		315 OFFICE EQUIPMENT				13,293			13,293
		SUBTOTAL FOR PROPTY&EQUIP		1,500		17,793			16,293
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	614,629	1	320,080			294,549-
		SUBTOTAL FOR CNTRCTL SVCS	1	614,629	1	320,080			294,549-
		SUBTOTAL FOR BUDGET CODE 0204	1	744,711	1	484,443			260,268-
		TOTAL FOR HEALTH MANAGEMENT	1	744,711	1	484,443			260,268-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0302 CAPITAL PLANNING									
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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						47,540		47,540
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				95,044		95,044
		686 PROF SERV OTHER				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS						145,044		145,044
SUBTOTAL FOR BUDGET CODE 0302						299,199		299,199
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	95,044	1			95,044-
		686 PROF SERV OTHER	1	50,000	1			50,000-
SUBTOTAL FOR CNTRCTL SVCS			2	145,044	2			145,044-
SUBTOTAL FOR BUDGET CODE 0304			2	299,199	2			299,199-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			2	299,199	2	299,199		
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,947		99,947
SUBTOTAL FOR SUPPLYS&MATL						99,947		99,947
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				74,982		74,982
		315 OFFICE EQUIPMENT				90,277		90,277
SUBTOTAL FOR PROPTY&EQUIP						165,259		165,259
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				1,220,011		1,220,011
SUBTOTAL FOR OTHR SER&CHR						1,220,011		1,220,011

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	73,867	73,867
		SUBTOTAL FOR CNTRCTL SVCS	1		1	73,867	73,867
		SUBTOTAL FOR BUDGET CODE 0008	1		1	1,559,084	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,947			99,947-
		SUBTOTAL FOR SUPPLYS&MATL		99,947			99,947-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,982			74,982-
		315 OFFICE EQUIPMENT		90,277			90,277-
		SUBTOTAL FOR PROPTY&EQUIP		165,259			165,259-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,220,011			1,220,011-
		SUBTOTAL FOR OTHR SER&CHR		1,220,011			1,220,011-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		73,867			73,867-
		SUBTOTAL FOR CNTRCTL SVCS		73,867			73,867-
		SUBTOTAL FOR BUDGET CODE 0009		1,559,084			1,559,084-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		502,331		65,000	437,331-
		SUBTOTAL FOR SUPPLYS&MATL		502,331		65,000	437,331-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		298,820			298,820-
		332 PURCH DATA PROCESSING EQUIPT		1,151,293		1,471,300	320,007
		SUBTOTAL FOR PROPTY&EQUIP		1,450,113		1,471,300	21,187
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	4,684,741	6	2,542,028	2,142,713-
		612 OFFICE EQUIPMENT MAINTENANCE	1	45,475	1	45,475	
		671 TRAINING PRGM CITY EMPLOYEES	1	127,606	1	127,606	
		SUBTOTAL FOR CNTRCTL SVCS	8	4,857,822	8	2,715,109	2,142,713-
		SUBTOTAL FOR BUDGET CODE 0405	8	6,810,266	8	4,251,409	2,558,857-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		428,744		197,750	230,994-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				428,744		197,750	230,994-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		77,535			77,535-
	315	OFFICE EQUIPMENT		95,016		242,429	147,413
SUBTOTAL FOR PROPTY&EQUIP				172,551		242,429	69,878
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	412	RENTALS OF MISC.EQUIP		119,369		321,189	201,820
	413	RENTAL-DATA PROCESSING EQUIP		7,370		7,370	
	414	RENTALS - LAND BLDGS & STRUCTS		9,544,779		9,544,779	
	417	ADVERTISING		89,700		21,000	68,700-
SUBTOTAL FOR OTHR SER&CHR				9,793,218		9,926,338	133,120
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	557,150	1	810,092	252,942
	622	TEMPORARY SERVICES	1	1,000	1	1,000	
	686	PROF SERV OTHER	2	50,211	2	50,211	
SUBTOTAL FOR CNTRCTL SVCS			4	608,361	4	861,303	252,942
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	11,045,324	4	11,270,270	224,946
TOTAL FOR MANAGEMENT BUDGET + PLANNING			13	19,414,674	13	17,080,763	2,333,911-
TOTAL FOR ADMINISTRATION - OTPS			16	20,963,022	16	17,864,405	3,098,617-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,450	20,963,022	74,450	17,864,405	3,098,617-
FINANCIAL PLAN SAVINGS				23,975	23,975
APPROPRIATION		20,963,022		17,888,380	3,074,642-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,963,022		17,888,380	3,074,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,963,022		17,888,380	3,074,642-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,543	1,041,671,578	12,364	1,135,410,582	93,739,004
FINANCIAL PLAN SAVINGS		16,552,614		2,378,007	14,174,607-
APPROPRIATION	11,543	1,058,224,192	12,364	1,137,788,589	79,564,397

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,049,983,914	1,129,669,624	79,685,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	724,348	724,348	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	6,754,570	6,715,617	38,953-
INTRA-CITY SALES	82,360		82,360-
TOTAL	1,058,224,192	1,137,788,589	79,564,397
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,407,760	193,237,659	31,358,048	171,224,496	22,013,163-
FINANCIAL PLAN SAVINGS		1,347,000-		1,323,025-	23,975
APPROPRIATION		191,890,659		169,901,471	21,989,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		187,200,856		167,808,251	19,392,605-
OTHER CATEGORICAL		191,082			191,082-
CAPITAL FUNDS - I.F.A.					
STATE		737,476		430,000	307,476-
FEDERAL - C.D.					
FEDERAL - OTHER		2,993,385		1,570,000	1,423,385-
INTRA-CITY SALES		767,860		93,220	674,640-
TOTAL		191,890,659		169,901,471	21,989,188-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	11,543	1,041,671,578	12,364	1,135,410,582	93,739,004
FINANCIAL PLAN SAVINGS		16,552,614		2,378,007	14,174,607-
APPROPRIATION	11,543	1,058,224,192	12,364	1,137,788,589	79,564,397
OTPS					
TOTALS FOR OPERATING BUDGET		193,237,659		171,224,496	22,013,163-
FINANCIAL PLAN SAVINGS		1,347,000-		1,323,025-	23,975
APPROPRIATION		191,890,659		169,901,471	21,989,188-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,543	1,234,909,237	12,364	1,306,635,078	71,725,841
FINANCIAL PLAN SAVINGS		15,205,614		1,054,982	14,150,632-
APPROPRIATION	11,543	1,250,114,851	12,364	1,307,690,060	57,575,209
FUNDING					
CITY		1,237,184,770		1,297,477,875	60,293,105
OTHER CATEGORICAL		191,082			191,082-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,416,476		1,109,000	307,476-
FEDERAL - C.D.					
FEDERAL - OTHER		9,747,955		8,285,617	1,462,338-
INTRA-CITY SALES		850,220		93,220	757,000-
TOTAL FUNDING		1,250,114,851		1,307,690,060	57,575,209

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	11	1,041,204		11	1,066,297	25,093
				SUBTOTAL FOR F/T SALARIED	11	1,041,204		11	1,066,297	25,093
03	UN	SALARIED	031	UN		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	11	1,049,181		11	1,074,274	25,093
BUDGET CODE: 0102 FIELD OFFICE STAFF										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	14	855,036		14	868,200	13,164
				SUBTOTAL FOR F/T SALARIED	14	855,036		14	868,200	13,164
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	932,326		14	945,490	13,164
				TOTAL FOR BOARD OF CORRECTION	25	1,981,507		25	2,019,764	38,257
				TOTAL FOR PERSONAL SERVICES	25	1,981,507		25	2,019,764	38,257

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	1,981,507	25	2,019,764	38,257
FINANCIAL PLAN SAVINGS	5	358,920	5	358,920	
APPROPRIATION	30	2,340,427	30	2,378,684	38,257

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,340,427	2,378,684	38,257
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,340,427	2,378,684	38,257

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 63,958	4	63,775	255,100
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,000-164,000	1	164,000	164,000
10026	ADMINISTRATIVE STAFF ANALYST	63,550- 63,550	1	63,550	63,550
21744	CITY RESEARCH SCIENTIST	80,910- 80,910	1	80,910	80,910
30090	COUNSEL (BOARD OF CORRECTION)	155,000-155,000	1	155,000	155,000
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	80,082- 80,082	1	80,082	80,082
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	63,714- 63,992	5	63,815	319,074
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,831- 51,831	1	51,831	51,831
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
TOTAL FOR OBJECT 001			17		1,328,567

POSITION SCHEDULE FOR U/A 001			17		1,328,567
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,015,963
TOTAL FOR U/A 001			30		2,344,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				900	900
			100 SUPPLIES + MATERIALS - GENERAL		22,717		32,163	9,446
	SUBTOTAL FOR SUPPLYS&MATL				22,717		33,063	10,346
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		200			200-
		314	OFFICE FURITURE		1,251			1,251-
		315	OFFICE EQUIPMENT		500			500-
		332	PURCH DATA PROCESSING EQUIPT		7,987		10,787	2,800
	SUBTOTAL FOR PROPTY&EQUIP				9,938		10,787	849
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		816001	40X CONTRACTUAL SERVICES-GENERAL		7,101			7,101-
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		2,700		1,000	1,700-
		402	TELEPHONE & OTHER COMMUNICATNS		8,760		1,760	7,000-
		403	OFFICE SERVICES		395			395-
		412	RENTALS OF MISC.EQUIP		5,700		4,800	900-
		856001	42C HEAT LIGHT & POWER		18,211		18,211	
		499	OTHER EXPENSES - GENERAL		74,313		1,313	73,000-
	SUBTOTAL FOR OTHR SER&CHR				134,467		44,371	90,096-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	250			1-
		684	PROF SERV COMPUTER SERVICES	1	200			1-
		685	PROF SERV DIRECT EDUC SERV			1	550	1
		686	PROF SERV OTHER	1	29,359	1	34,800	5,441
	SUBTOTAL FOR CNTRCTL SVCS			3	29,809	2	35,350	1-
	SUBTOTAL FOR BUDGET CODE 0101			3	196,931	2	123,571	1-
BUDGET CODE: 0104 Open Society Foundation								
60	CNTRCTL SVCS	686	PROF SERV OTHER		26,453			26,453-
	SUBTOTAL FOR CNTRCTL SVCS				26,453			26,453-
	SUBTOTAL FOR BUDGET CODE 0104				26,453			26,453-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BOARD OF CORRECTION			3	223,384	2	123,571	1-	99,813-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	223,384	2	123,571	1-	99,813-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,599	223,384	36,398	123,571	99,813-
FINANCIAL PLAN SAVINGS APPROPRIATION		223,384		123,571	99,813-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		196,931		123,571	73,360-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,384		123,571	99,813-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25	1,981,507	25	2,019,764	38,257
FINANCIAL PLAN SAVINGS	5	358,920	5	358,920	
APPROPRIATION	30	2,340,427	30	2,378,684	38,257

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,340,427	2,378,684	38,257
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,340,427	2,378,684	38,257
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,599	223,384	36,398	123,571	99,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,384		123,571	99,813-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		196,931		123,571	73,360-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,384		123,571	99,813-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	25	1,981,507	25	2,019,764	38,257
FINANCIAL PLAN SAVINGS	5	358,920	5	358,920	
APPROPRIATION	30	2,340,427	30	2,378,684	38,257
OTPS					
TOTALS FOR OPERATING BUDGET		223,384		123,571	99,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,384		123,571	99,813-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	25	2,204,891	25	2,143,335	61,556-
FINANCIAL PLAN SAVINGS	5	358,920	5	358,920	
APPROPRIATION	30	2,563,811	30	2,502,255	61,556-
FUNDING					
CITY		2,537,358		2,502,255	35,103-
OTHER CATEGORICAL		26,453			26,453-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,563,811		2,502,255	61,556-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		3,175,166,414		3,192,287,971	17,121,557
		084 BOARD OF EDUCATION RETIRE. SYS		243,847,937		229,150,486	14,697,451-
		SUBTOTAL FOR FRINGE BENES		3,419,214,351		3,421,638,457	2,424,106
		SUBTOTAL FOR BUDGET CODE 0400		3,419,214,351		3,421,638,457	2,424,106
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		10,978,525		10,235,745	742,780-
		077 TEACH RET SYS PENS FND RES #2		29,850,243		29,727,853	122,390-
		SUBTOTAL FOR FRINGE BENES		40,828,768		39,963,598	865,170-
		SUBTOTAL FOR BUDGET CODE 0420		40,828,768		39,963,598	865,170-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,934,683		1,926,751	7,932-
		SUBTOTAL FOR FRINGE BENES		1,934,683		1,926,751	7,932-
		SUBTOTAL FOR BUDGET CODE 0424		1,934,683		1,926,751	7,932-
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,291,478,009		2,235,627,991	55,850,018-
		SUBTOTAL FOR FRINGE BENES		2,291,478,009		2,235,627,991	55,850,018-
		SUBTOTAL FOR BUDGET CODE 0560		2,291,478,009		2,235,627,991	55,850,018-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,012,101,763		998,500,000	13,601,763-
		SUBTOTAL FOR FRINGE BENES		1,012,101,763		998,500,000	13,601,763-
		SUBTOTAL FOR BUDGET CODE 0570		1,012,101,763		998,500,000	13,601,763-
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		1,662,820,142		1,627,517,442	35,302,700-
		SUBTOTAL FOR FRINGE BENES		1,662,820,142		1,627,517,442	35,302,700-
		SUBTOTAL FOR BUDGET CODE 0980		1,662,820,142		1,627,517,442	35,302,700-
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		374,430,432		1,219,922,562	845,492,130
		SUBTOTAL FOR FRINGE BENES		374,430,432		1,219,922,562	845,492,130
		SUBTOTAL FOR BUDGET CODE 9001		374,430,432		1,219,922,562	845,492,130
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		8,915,062,120		9,657,350,773	742,288,653
		TOTAL FOR CITY ACTUARIAL PENSIONS		8,915,062,120		9,657,350,773	742,288,653

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,915,062,120		9,657,350,773	742,288,653
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		8,601,335,837		9,248,433,580	647,097,743

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,489,081,865	9,136,179,608	647,097,743
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	8,601,335,837	9,248,433,580	647,097,743

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		2,508,003		2,370,192			137,811-
		SUBTOTAL FOR FRINGE BENES		2,508,003		2,370,192			137,811-
		SUBTOTAL FOR BUDGET CODE 0350		2,508,003		2,370,192			137,811-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,074,061		10,613,233			460,828-
		SUBTOTAL FOR FRINGE BENES		11,074,061		10,613,233			460,828-
		SUBTOTAL FOR BUDGET CODE 0370		11,074,061		10,613,233			460,828-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,053,839		8,763,559			290,280-
		SUBTOTAL FOR FRINGE BENES		9,053,839		8,763,559			290,280-
		SUBTOTAL FOR BUDGET CODE 0380		9,053,839		8,763,559			290,280-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,092,712		9,828,717			263,995-
		SUBTOTAL FOR FRINGE BENES		10,092,712		9,828,717			263,995-
		SUBTOTAL FOR BUDGET CODE 0390		10,092,712		9,828,717			263,995-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		29,444,403		28,338,830			1,105,573-
		SUBTOTAL FOR FRINGE BENES		29,444,403		28,338,830			1,105,573-
		SUBTOTAL FOR BUDGET CODE 0422		29,444,403		28,338,830			1,105,573-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		935,669		910,273			25,396-
		SUBTOTAL FOR FRINGE BENES		935,669		910,273			25,396-
		SUBTOTAL FOR BUDGET CODE 0425		935,669		910,273			25,396-
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		11,661,965		11,077,116			584,849-
		SUBTOTAL FOR FRINGE BENES		11,661,965		11,077,116			584,849-
		SUBTOTAL FOR BUDGET CODE 0690		11,661,965		11,077,116			584,849-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		7,816,502		6,566,917			1,249,585-
		SUBTOTAL FOR FRINGE BENES		7,816,502		6,566,917			1,249,585-
		SUBTOTAL FOR BUDGET CODE 0981		7,816,502		6,566,917			1,249,585-
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		82,587,154		78,468,837			4,118,317-
		TOTAL FOR NON-CITY PENSIONS		84,787,154		80,668,837			4,118,317-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,787,154		80,668,837	4,118,317-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,787,154		80,668,837	4,118,317-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,787,154	80,668,837	4,118,317-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	84,787,154	80,668,837	4,118,317-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06		FRINGE BENES		075 SUPPLEMENTAL PENSION FUND			
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0985					
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06		FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS			
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 8270					
TOTAL FOR CITY NON-ACTUA PENS CONTRIB							
TOTAL FOR NON - ACTUARIAL PENSIONS							

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		69,245,791		70,371,665	1,125,874
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,245,791		70,371,665	1,125,874

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,220,791		38,346,665	1,125,874
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,245,791		70,371,665	1,125,874

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,069,095,065		9,808,391,275	739,296,210
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		8,755,368,782		9,399,474,082	644,105,300

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,611,089,810	9,255,195,110	644,105,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	8,755,368,782	9,399,474,082	644,105,300
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,069,095,065		9,808,391,275	739,296,210
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		8,755,368,782		9,399,474,082	644,105,300
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,069,095,065		9,808,391,275	739,296,210
FINANCIAL PLAN SAVINGS		313,726,283-		408,917,193-	95,190,910-
APPROPRIATION		8,755,368,782		9,399,474,082	644,105,300
FUNDING					
CITY		8,611,089,810		9,255,195,110	644,105,300
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		8,755,368,782		9,399,474,082	644,105,300

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,100,758,052		537,050,100	563,707,952-
		SUBTOTAL FOR ADD GRS PAY		1,100,758,052		537,050,100	563,707,952-
		SUBTOTAL FOR BUDGET CODE 1001		1,100,758,052		537,050,100	563,707,952-
		TOTAL FOR PERSONAL SERVICE		1,100,758,052		537,050,100	563,707,952-
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		1,100,758,052		537,050,100	563,707,952-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,100,758,052		537,050,100	563,707,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,100,758,052		537,050,100	563,707,952-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,100,758,052	537,050,100	563,707,952-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,100,758,052	537,050,100	563,707,952-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 NYCHA Planning OTPS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		803,600		1,033,200	229,600
		SUBTOTAL FOR FXD MIS CHGS		803,600		1,033,200	229,600
		SUBTOTAL FOR BUDGET CODE A501		803,600		1,033,200	229,600
BUDGET CODE: A503 NYCHA Planning PS							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		708,400		910,800	202,400
		SUBTOTAL FOR FXD MIS CHGS		708,400		910,800	202,400
		SUBTOTAL FOR BUDGET CODE A503		708,400		910,800	202,400
BUDGET CODE: A601 NYCHA Admin							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,001,000		1,179,000	178,000
		SUBTOTAL FOR FXD MIS CHGS		1,001,000		1,179,000	178,000
		SUBTOTAL FOR BUDGET CODE A601		1,001,000		1,179,000	178,000
BUDGET CODE: A603 NYCHA Admin PS Costs							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		847,000		981,000	134,000
		SUBTOTAL FOR FXD MIS CHGS		847,000		981,000	134,000
		SUBTOTAL FOR BUDGET CODE A603		847,000		981,000	134,000
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		31,100,000		27,800,000	3,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		31,100,000		27,800,000	3,300,000-
		SUBTOTAL FOR BUDGET CODE E002		31,100,000		27,800,000	3,300,000-
BUDGET CODE: 0602 State Asset Forfeiture							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,238,500			80,238,500-
		SUBTOTAL FOR CNTRCTL SVCS		80,238,500			80,238,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0602				80,238,500			80,238,500-
BUDGET CODE: 2013 STATE BUILDING AID							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		605,040,978		648,860,773	43,819,795
SUBTOTAL FOR OTHR SER&CHR				605,040,978		648,860,773	43,819,795
SUBTOTAL FOR BUDGET CODE 2013				605,040,978		648,860,773	43,819,795
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,000,000		26,000,000	16,000,000
SUBTOTAL FOR OTHR SER&CHR				10,000,000		26,000,000	16,000,000
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	20,000,000	1	4,000,000	16,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	20,000,000	1	4,000,000	16,000,000-
SUBTOTAL FOR BUDGET CODE 2023			1	30,000,000	1	30,000,000	
BUDGET CODE: 2024 MTA PAYROLL TAX							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		48,359,543		47,216,139	1,143,404-
SUBTOTAL FOR FXD MIS CHGS				48,359,543		47,216,139	1,143,404-
SUBTOTAL FOR BUDGET CODE 2024				48,359,543		47,216,139	1,143,404-
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424	
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424	
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		500,000,000		500,000,000	
SUBTOTAL FOR OTHR SER&CHR				500,000,000		500,000,000	
SUBTOTAL FOR BUDGET CODE 2028				500,000,000		500,000,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR			1	1,299,629,445	1	1,259,511,336	40,118,109-
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		34,500			34,500-
		499 OTHER EXPENSES - GENERAL		10,576,217		2,600,000	7,976,217-
		SUBTOTAL FOR OTHR SER&CHR		10,610,717		2,600,000	8,010,717-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500,000		3,392,276	107,724-
		678 PAYMENTS TO DELEGATE AGENCIES	51	56,390,462	51	55,852,925	537,537-
		SUBTOTAL FOR CNTRCTL SVCS	51	59,890,462	51	59,245,201	645,261-
		SUBTOTAL FOR BUDGET CODE 0501	51	70,501,179	51	61,845,201	8,655,978-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	17,230,805			24- 17,230,805-
		SUBTOTAL FOR CNTRCTL SVCS	24	17,230,805			24- 17,230,805-
		SUBTOTAL FOR BUDGET CODE 0502	24	17,230,805			24- 17,230,805-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,000			165,000-
		678 PAYMENTS TO DELEGATE AGENCIES		429,667			429,667-
		SUBTOTAL FOR CNTRCTL SVCS		594,667			594,667-
		SUBTOTAL FOR BUDGET CODE 0505		594,667			594,667-
TOTAL FOR PERSONAL SERVICE			75	88,326,651	51	61,845,201	24- 26,481,450-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,319,564		71,319,564	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		465 OBLIGATORY COUNTY EXPENSES		39,362,000		45,462,000			6,100,000
		494 PMNTS STUDNTS COM COLL OUT CTY		23,965,000		31,065,000			7,100,000
		499 OTHER EXPENSES - GENERAL		14,145,670		17,255,285			3,109,615
		SUBTOTAL FOR OTHR SER&CHR		148,792,234		165,101,849			16,309,615
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	13,169,754	4	14,269,754			1,100,000
		682 PROF SERV LEGAL SERVICES	6	1,966,110	6	1,816,110			150,000-
		684 PROF SERV COMPUTER SERVICES	1	5,000,000			1-		5,000,000-
		686 PROF SERV OTHER	1	615,000	1	615,000			
		SUBTOTAL FOR CNTRCTL SVCS	14	21,950,864	13	17,900,864	1-		4,050,000-
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	179,763,098	13	192,022,713	1-		12,259,615
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		206,715,920		245,310,460			38,594,540
		702 PMYT STATEN IS RAPID TRNS SYS		30,030,000		30,030,000			
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000			
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000			
		763 MTA FOR STATION MAINTENANCE		97,846,773		100,987,749			3,140,976
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000			
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000			
		SUBTOTAL FOR FXD MIS CHGS		509,097,693		550,833,209			41,735,516
		SUBTOTAL FOR BUDGET CODE 2004		509,097,693		550,833,209			41,735,516
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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	688,860,791	13	811,922,279	1-	123,061,488
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS								
BUDGET CODE: 2002 SPECIAL GRANTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		15,000,000				15,000,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000,000				15,000,000-
SUBTOTAL FOR BUDGET CODE 2002				15,000,000				15,000,000-
TOTAL FOR SPECIAL GRANTS				15,000,000				15,000,000-
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		3,172,240		1,000,000		2,172,240-
SUBTOTAL FOR CNTRCTL SVCS				3,172,240		1,000,000		2,172,240-
SUBTOTAL FOR BUDGET CODE 2005				3,172,240		1,000,000		2,172,240-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		997,853		997,853	
		SUBTOTAL FOR FXD MIS CHGS		997,853		997,853	
		SUBTOTAL FOR BUDGET CODE 2014		997,853		997,853	
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		382,970,096		313,903,739	69,066,357-
		SUBTOTAL FOR FXD MIS CHGS		384,687,696		315,621,339	69,066,357-
		SUBTOTAL FOR BUDGET CODE 2017		384,737,696		315,671,339	69,066,357-
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		405,710,622		334,472,025	71,238,597-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		63,776,041		42,092,829	21,683,212-
		SUBTOTAL FOR FXD MIS CHGS		63,776,041		42,092,829	21,683,212-
		SUBTOTAL FOR BUDGET CODE 2006		63,776,041		42,092,829	21,683,212-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		63,776,041		42,092,829	21,683,212-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		694,889,219		746,389,219	51,500,000
		736 PAYMENTS FOR WATER SEWER USAGE		109,759,240		112,675,029	2,915,789
		782 UNALLOCATED CONTINGENCY RESER		1,016,155,869		1,000,000,000	16,155,869-
		SUBTOTAL FOR FXD MIS CHGS		1,820,804,328		1,859,064,248	38,259,920
		SUBTOTAL FOR BUDGET CODE 2007		1,820,904,328		1,859,164,248	38,259,920
		TOTAL FOR SPECIAL RESERVES		1,820,904,328		1,859,164,248	38,259,920
TOTAL FOR OTHER THAN PERSONAL SERVICES			90	4,382,882,878	65	4,369,682,918	25- 13,199,960-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,382,882,878		4,369,682,918	13,199,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,382,882,878		4,369,682,918	13,199,960-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,441,557,342		3,454,602,971	13,045,629
OTHER CATEGORICAL		143,226,217		140,250,000	2,976,217-
CAPITAL FUNDS - I.F.A.		35,990,000		35,990,000	
STATE		750,624,228		714,205,523	36,418,705-
FEDERAL - C.D.		4,890,424		7,634,424	2,744,000
FEDERAL - OTHER		6,594,667		17,000,000	10,405,333
INTRA-CITY SALES					
TOTAL		4,382,882,878		4,369,682,918	13,199,960-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A701 CDBG-DR Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		9,275,000		1,275,000		8,000,000-	
		SUBTOTAL FOR FRINGE BENES		9,275,000		1,275,000		8,000,000-	
		SUBTOTAL FOR BUDGET CODE A701		9,275,000		1,275,000		8,000,000-	
		TOTAL FOR		9,275,000		1,275,000		8,000,000-	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,992,160,528		2,149,251,130		157,090,602	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,021,157,591		1,048,618,548		27,460,957	
		066 UNEMPLOYMENT INSURANCE		23,153,564		22,653,564		500,000-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		335,306,660		339,869,091		4,562,431	
		085 AWARDS/EXPENSES-WORKMENS COMP		232,696,474		275,796,474		43,100,000	
		086 WORKMAN'S COMPENSATION OTHER		45,300,000		50,300,000		5,000,000	
		SUBTOTAL FOR FRINGE BENES		3,649,774,817		3,886,488,807		236,713,990	
		SUBTOTAL FOR BUDGET CODE 3004		3,649,774,817		3,886,488,807		236,713,990	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,442,589,271		1,565,400,154		122,810,883	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		234,564,267		229,691,817		4,872,450-	
		SUBTOTAL FOR FRINGE BENES		1,677,153,538		1,795,091,971		117,938,433	
		SUBTOTAL FOR BUDGET CODE 3006		1,677,153,538		1,795,091,971		117,938,433	
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		72,732,491		77,732,491		5,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		17,567,911		17,977,193		409,282	
		SUBTOTAL FOR FRINGE BENES		90,300,402		95,709,684		5,409,282	
		SUBTOTAL FOR BUDGET CODE 3040		90,300,402		95,709,684		5,409,282	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	TOTAL FOR FRINGE BENEFITS		5,417,228,757		5,777,290,462	360,061,705
	TOTAL FOR FRINGE BENEFITS		5,426,503,757		5,778,565,462	352,061,705

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,426,503,757		5,778,565,462	352,061,705
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,426,503,757		5,778,565,462	352,061,705

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,858,485,766	5,199,313,626	340,827,860
OTHER CATEGORICAL	168,544,918	175,206,443	6,661,525
CAPITAL FUNDS - I.F.A.	72,770,044	83,141,057	10,371,013
STATE	75,168,042	74,590,335	577,707-
FEDERAL - C.D.	36,940,912	28,879,009	8,061,903-
FEDERAL - OTHER	124,293,673	121,725,308	2,568,365-
INTRA-CITY SALES	90,300,402	95,709,684	5,409,282
TOTAL	5,426,503,757	5,778,565,462	352,061,705

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	450,000	1	450,000	
		682 PROF SERV LEGAL SERVICES	8	84,126,715	8	82,240,155	1,886,560-
		SUBTOTAL FOR CNTRCTL SVCS	9	84,576,715	9	82,690,155	1,886,560-
		SUBTOTAL FOR BUDGET CODE 5002	9	84,576,715	9	82,690,155	1,886,560-
		TOTAL FOR PERSONAL SERVICE	9	84,576,715	9	82,690,155	1,886,560-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		53,053,670		52,394,573	659,097-
		SUBTOTAL FOR OTHR SER&CHR		53,053,670		52,394,573	659,097-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	2	103,556,902	1	105,595,022	1- 2,038,120
		SUBTOTAL FOR CNTRCTL SVCS	2	103,556,902	1	105,595,022	1- 2,038,120
		SUBTOTAL FOR BUDGET CODE 5001	2	156,610,572	1	157,989,595	1- 1,379,023
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		10,146,900		10,620,597	473,697
		SUBTOTAL FOR CNTRCTL SVCS		10,146,900		10,620,597	473,697
		SUBTOTAL FOR BUDGET CODE 5009		10,146,900		10,620,597	473,697
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	2	166,757,472	1	168,610,192	1- 1,852,720
		TOTAL FOR INDIGENT DEFENSE SERVICES	11	251,334,187	10	251,300,347	1- 33,840-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		251,334,187		251,300,347	33,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		251,334,187		251,300,347	33,840-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		210,349,486		210,745,659	396,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		40,984,701		40,554,688	430,013-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		251,334,187		251,300,347	33,840-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,527,261,809		6,315,615,562	211,646,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,527,261,809		6,315,615,562	211,646,247-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,959,243,818		5,736,363,726	222,880,092-
OTHER CATEGORICAL		168,544,918		175,206,443	6,661,525
CAPITAL FUNDS - I.F.A.		72,770,044		83,141,057	10,371,013
STATE		75,168,042		74,590,335	577,707-
FEDERAL - C.D.		36,940,912		28,879,009	8,061,903-
FEDERAL - OTHER		124,293,673		121,725,308	2,568,365-
INTRA-CITY SALES		90,300,402		95,709,684	5,409,282
TOTAL		6,527,261,809		6,315,615,562	211,646,247-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,634,217,065		4,620,983,265	13,233,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,634,217,065		4,620,983,265	13,233,800-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,651,906,828		3,665,348,630	13,441,802
OTHER CATEGORICAL		143,226,217		140,250,000	2,976,217-
CAPITAL FUNDS - I.F.A.		35,990,000		35,990,000	
STATE		791,608,929		754,760,211	36,848,718-
FEDERAL - C.D.		4,890,424		7,634,424	2,744,000
FEDERAL - OTHER		6,594,667		17,000,000	10,405,333
INTRA-CITY SALES					
TOTAL		4,634,217,065		4,620,983,265	13,233,800-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,527,261,809		6,315,615,562	211,646,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,527,261,809		6,315,615,562	211,646,247-
OTPS					
TOTALS FOR OPERATING BUDGET		4,634,217,065		4,620,983,265	13,233,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,634,217,065		4,620,983,265	13,233,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		11,161,478,874		10,936,598,827	224,880,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,161,478,874		10,936,598,827	224,880,047-
FUNDING					
CITY		9,611,150,646		9,401,712,356	209,438,290-
OTHER CATEGORICAL		311,771,135		315,456,443	3,685,308
CAPITAL FUNDS - I.F.A.		108,760,044		119,131,057	10,371,013
STATE		866,776,971		829,350,546	37,426,425-
FEDERAL - C.D.		41,831,336		36,513,433	5,317,903-
FEDERAL - OTHER		130,888,340		138,725,308	7,836,968
INTRA-CITY SALES		90,300,402		95,709,684	5,409,282
TOTAL FUNDING		11,161,478,874		10,936,598,827	224,880,047-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		82,139,598		81,698,935		440,663-	
		SUBTOTAL FOR DEBT SERVICE		82,139,598		81,698,935		440,663-	
		SUBTOTAL FOR BUDGET CODE S001		82,139,598		81,698,935		440,663-	
		TOTAL FOR		82,139,598		81,698,935		440,663-	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	49,773,555	1	47,857,731		1,915,824-	
		SUBTOTAL FOR CNTRCTL SVCS	1	49,773,555	1	47,857,731		1,915,824-	
		SUBTOTAL FOR BUDGET CODE 0990	1	49,773,555	1	47,857,731		1,915,824-	
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	67,944,318	1	71,341,534		3,397,216	
		SUBTOTAL FOR CNTRCTL SVCS	1	67,944,318	1	71,341,534		3,397,216	
		SUBTOTAL FOR BUDGET CODE 1000	1	67,944,318	1	71,341,534		3,397,216	
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,304,752,677		1,707,525,347		402,772,670	
		SUBTOTAL FOR DEBT SERVICE		1,304,752,677		1,707,525,347		402,772,670	
		SUBTOTAL FOR BUDGET CODE 1001		1,304,752,677		1,707,525,347		402,772,670	
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,422,470,550	2	1,826,724,612		404,254,062	
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		770,990,000		1,342,998,891	572,008,891
	SUBTOTAL FOR DEBT SERVICE		770,990,000		1,342,998,891	572,008,891
	SUBTOTAL FOR BUDGET CODE 1002		770,990,000		1,342,998,891	572,008,891
	TOTAL FOR REDEMPTION OF FUNDED DEBT		770,990,000		1,342,998,891	572,008,891
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,275,600,148	2	3,251,422,438	975,822,290

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,275,600,148		3,251,422,438	975,822,290
FINANCIAL PLAN SAVINGS APPROPRIATION		2,275,600,148		3,251,422,438	975,822,290

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,132,261,510		3,112,242,588	979,981,078
OTHER CATEGORICAL		58,699,040		54,980,915	3,718,125-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		82,139,598		81,698,935	440,663-
INTRA-CITY SALES					
TOTAL		2,275,600,148		3,251,422,438	975,822,290

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT								
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT								
80 DEBT SERVICE		830 INTEREST ON NOTES-FUNDED DEBT					74,623,611	74,623,611
		SUBTOTAL FOR DEBT SERVICE					74,623,611	74,623,611
		SUBTOTAL FOR BUDGET CODE 2001					74,623,611	74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT					74,623,611	74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT					74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		59,308,927		59,308,927			
		SUBTOTAL FOR DEBT SERVICE		59,308,927		59,308,927			
		SUBTOTAL FOR BUDGET CODE 9001		59,308,927		59,308,927			
		TOTAL FOR		59,308,927		59,308,927			
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			
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0406 BATTERY PARK CITY						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		16,421,857		20,597,344	4,175,487
	SUBTOTAL FOR DEBT SERVICE		16,421,857		20,597,344	4,175,487
	SUBTOTAL FOR BUDGET CODE 0406		16,421,857		20,597,344	4,175,487
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		29,267,451		15,259,840	14,007,611-
	SUBTOTAL FOR DEBT SERVICE		29,267,451		15,259,840	14,007,611-
	SUBTOTAL FOR BUDGET CODE 0420		29,267,451		15,259,840	14,007,611-
BUDGET CODE: 0570 UDC-WARDS ISLAND						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
	SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968	
	SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968	
BUDGET CODE: 8000 DASNY - COURTS						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		50,705,000		51,075,000	370,000
	SUBTOTAL FOR DEBT SERVICE		50,705,000		51,075,000	370,000
	SUBTOTAL FOR BUDGET CODE 8000		50,705,000		51,075,000	370,000
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		56,630,000		56,505,000	125,000-
	SUBTOTAL FOR DEBT SERVICE		56,630,000		56,505,000	125,000-
	SUBTOTAL FOR BUDGET CODE 8001		56,630,000		56,505,000	125,000-
BUDGET CODE: 8004 New York Stock Exchange						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		7,730,743		7,734,468	3,725
	SUBTOTAL FOR DEBT SERVICE		7,730,743		7,734,468	3,725

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8004				7,730,743		7,734,468	3,725
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE 870 BLENDED COMPONENT UNITS				3,635,000		3,635,000	
SUBTOTAL FOR DEBT SERVICE				3,635,000		3,635,000	
SUBTOTAL FOR BUDGET CODE 8191				3,635,000		3,635,000	
TOTAL FOR INTEREST ON FUNDED DEBT				169,677,942		158,840,543	10,837,399-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				228,986,869		218,149,470	10,837,399-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		228,986,869		218,149,470	10,837,399-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,986,869		218,149,470	10,837,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		215,789,869		204,952,470	10,837,399-
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,986,869		218,149,470	10,837,399-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# 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		135,181,395			135,181,395-
	SUBTOTAL FOR DEBT SERVICE		135,181,395			135,181,395-
	SUBTOTAL FOR BUDGET CODE 6001		135,181,395			135,181,395-
	TOTAL FOR		135,181,395			135,181,395-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		135,181,395			135,181,395-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		135,181,395			135,181,395-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,181,395			135,181,395-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		135,181,395			135,181,395-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		135,181,395			135,181,395-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		116,899,261		116,195,086	704,175-
		SUBTOTAL FOR DEBT SERVICE		116,899,261		116,195,086	704,175-
		SUBTOTAL FOR BUDGET CODE S002		116,899,261		116,195,086	704,175-
		TOTAL FOR		116,899,261		116,195,086	704,175-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		260,549,756		762,259,567	501,709,811
		SUBTOTAL FOR DEBT SERVICE		260,549,756		762,259,567	501,709,811
		SUBTOTAL FOR BUDGET CODE 1006		260,549,756		762,259,567	501,709,811
		TOTAL FOR INTEREST ON FUNDED DEBT		260,549,756		762,259,567	501,709,811
		TOTAL FOR NYC Transitional Finance Autho		377,449,017		878,454,653	501,005,636

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		377,449,017		878,454,653	501,005,636
FINANCIAL PLAN SAVINGS					
APPROPRIATION		377,449,017		878,454,653	501,005,636

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		260,549,756		762,259,567	501,709,811
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		116,899,261		116,195,086	704,175-
INTRA-CITY SALES					
TOTAL		377,449,017		878,454,653	501,005,636

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,017,217,429		4,422,650,172	1,405,432,743
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,017,217,429		4,422,650,172	1,405,432,743

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,743,782,530		4,154,078,236	1,410,295,706
OTHER CATEGORICAL		62,171,040		58,452,915	3,718,125-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		199,038,859		197,894,021	1,144,838-
INTRA-CITY SALES					
TOTAL		3,017,217,429		4,422,650,172	1,405,432,743
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		3,017,217,429		4,422,650,172	1,405,432,743
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,017,217,429		4,422,650,172	1,405,432,743
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,017,217,429		4,422,650,172	1,405,432,743
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,017,217,429		4,422,650,172	1,405,432,743
FUNDING					
CITY		2,743,782,530		4,154,078,236	1,410,295,706
OTHER CATEGORICAL		62,171,040		58,452,915	3,718,125-
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		199,038,859		197,894,021	1,144,838-
INTRA-CITY SALES					
TOTAL FUNDING		3,017,217,429		4,422,650,172	1,405,432,743

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363		
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363		
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363		
BUDGET CODE: 0103 SARA Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	20,000			2-	20,000-
		SUBTOTAL FOR F/T SALARIED	2	20,000			2-	20,000-
		SUBTOTAL FOR BUDGET CODE 0103	2	20,000			2-	20,000-
		TOTAL FOR	6	209,363	4	189,363	2-	20,000-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,492,050	43	3,447,130	1-	44,920-
		SUBTOTAL FOR F/T SALARIED	44	3,492,050	43	3,447,130	1-	44,920-
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		75,982		79,307		3,325
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		235,982		239,307		3,325
		SUBTOTAL FOR BUDGET CODE 0101	44	3,797,529	43	3,755,934	1-	41,595-
		TOTAL FOR PUBLIC ADVOCATE	44	3,797,529	43	3,755,934	1-	41,595-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		50	4,006,892	47	3,945,297	3- 61,595-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,006,892	47	3,945,297	61,595-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,130,500	40	3,068,905	61,595-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,110,500	3,068,905	41,595-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,000		20,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,130,500	3,068,905	61,595-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	56,375- 67,624	4	62,768	251,073
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	50,500- 50,500	1	50,500	50,500
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	97,375- 97,375	1	97,375	97,375
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	144,371-144,371	1	144,371	144,371
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	50,000- 50,500	2	50,250	100,500
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	96,234- 97,375	2	96,805	193,609
94498	COUNSEL TO THE PUBLIC ADVOCATE	130,047-130,047	2	130,047	260,094
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	40,400- 65,650	14	52,266	731,720
94496	ASSISTANT TO THE PUBLIC ADVOCATE	11,700- 60,600	8	38,100	304,800
94495	PUBLIC ADVOCATE	165,000-165,000	1	165,000	165,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	67,624- 98,836	2	83,230	166,460
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	80,000-104,038	4	92,827	371,306
30166	LEGISLATIVE ATTORNEY	75,750- 95,000	2	85,375	170,750
TOTAL FOR OBJECT 001			44		3,007,558

POSITION SCHEDULE FOR U/A 001			44		3,007,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-273,414
TOTAL FOR U/A 001			40		2,734,144

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0103 SARA Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,986					2,986-
		SUBTOTAL FOR SUPPLYS&MATL		2,986					2,986-
		SUBTOTAL FOR BUDGET CODE 0103		2,986					2,986-
		TOTAL FOR		2,986					2,986-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000					8,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		41,854		31,854			10,000-
		101 PRINTING SUPPLIES		1,559		1,559			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		106 MOTOR VEHICLE FUEL		489		6,989			6,500
		117 POSTAGE		13,889		36,889			23,000
		SUBTOTAL FOR SUPPLYS&MATL		67,471		78,971			11,500
30 PROPTY&EQUIP		305 MOTOR VEHICLES		19,500		8,500			11,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000		8,000			7,000
		337 BOOKS-OTHER				3,000			3,000
		338 LIBRARY BOOKS		1,135		1,135			
		SUBTOTAL FOR PROPTY&EQUIP		21,635		20,635			1,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000			
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400			
		403 OFFICE SERVICES		22,671		8,671			14,000-
		417 ADVERTISING		3,464		2,964			500-
	856001	42C HEAT LIGHT & POWER		38,851		38,851			
		427 DATA PROCESSING SERVICES		1,780		1,780			
		431 LEASING OF MISC EQUIP		17,500		21,500			4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL		128,000		128,000			
		SUBTOTAL FOR OTHR SER&CHR		278,888		268,388			10,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800			
		686 PROF SERV OTHER	1	28,700	1	28,700			
		SUBTOTAL FOR CNTRCTL SVCS	2	54,500	2	54,500			
		SUBTOTAL FOR BUDGET CODE 0101	2	422,494	2	422,494			
		TOTAL FOR PUBLIC ADVOCATE	2	422,494	2	422,494			
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	425,480	2	422,494			2,986-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,753	425,480	80,753	422,494	2,986-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		267,264		264,278	2,986-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,278	264,278	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,986		2,986-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	267,264	264,278	2,986-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,006,892	47	3,945,297	61,595-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,130,500	40	3,068,905	61,595-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,110,500	3,068,905	41,595-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	20,000		20,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,130,500	3,068,905	61,595-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,753	425,480	80,753	422,494	2,986-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		267,264		264,278	2,986-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	264,278	264,278	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,986		2,986-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	267,264	264,278	2,986-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	50	4,006,892	47	3,945,297	61,595-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	43	3,130,500	40	3,068,905	61,595-
OTPS					
TOTALS FOR OPERATING BUDGET		425,480		422,494	2,986-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		267,264		264,278	2,986-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50	4,432,372	47	4,367,791	64,581-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	43	3,397,764	40	3,333,183	64,581-
FUNDING					
CITY		3,374,778		3,333,183	41,595-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,986			22,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,397,764		3,333,183	64,581-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,745,500			10,000-
		SUBTOTAL FOR F/T SALARIED	51	5,755,500	51	5,745,500			10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,024,379		13,155,273			130,894
		SUBTOTAL FOR OTH SALARIED		13,024,379		13,155,273			130,894
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		472,000		477,500			5,500
		SUBTOTAL FOR ADD GRS PAY		472,000		477,500			5,500
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				666,767			666,767
		053 AMOUNT TO BE SCHEDULED-PS		2,859,621					2,859,621-
		SUBTOTAL FOR AMT TO SCHED		2,859,621		666,767			2,192,854-
		SUBTOTAL FOR BUDGET CODE 0101	51	22,111,500	51	20,045,040			2,066,460-
		TOTAL FOR COUNCIL MEMBERS	51	22,111,500	51	20,045,040			2,066,460-
		TOTAL FOR COUNCIL MEMBERS	51	22,111,500	51	20,045,040			2,066,460-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	22,111,500	51	20,045,040	2,066,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	22,111,500	51	20,045,040	2,066,460-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,111,500	20,045,040	2,066,460-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,111,500	20,045,040	2,066,460-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	112,500-112,500	1	112,500	112,500
30178	MINORITY LEADER	112,500-112,500	1	112,500	112,500
30177	COUNCIL MEMBER	112,500-112,500	49	112,500	5,512,500
TOTAL 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 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,294,382	13	1,009,259	5-	285,123-
		SUBTOTAL FOR F/T SALARIED	18	1,294,382	13	1,009,259	5-	285,123-
		SUBTOTAL FOR BUDGET CODE 7102	18	1,294,382	13	1,009,259	5-	285,123-
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 8102						
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	695,190			9-	695,190-
		SUBTOTAL FOR F/T SALARIED	9	695,190			9-	695,190-
		SUBTOTAL FOR BUDGET CODE 9102	9	695,190			9-	695,190-
		TOTAL FOR	27	1,989,572	13	1,009,259	14-	980,313-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	463,920	6	482,085	1-	18,165
		SUBTOTAL FOR F/T SALARIED	7	463,920	6	482,085	1-	18,165
		SUBTOTAL FOR BUDGET CODE 0102	7	463,920	6	482,085	1-	18,165
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,085,001	36	2,263,046	4-	821,955-
		SUBTOTAL FOR F/T SALARIED	40	3,085,001	36	2,263,046	4-	821,955-
03 UNSALARIED		031 UNSALARIED		35,000		66,745		31,745

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				35,000		66,745		31,745
SUBTOTAL FOR BUDGET CODE 1102			40	3,120,001	36	2,329,791	4-	790,210-
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,120,319	12	938,915	2-	181,404-
SUBTOTAL FOR F/T SALARIED			14	1,120,319	12	938,915	2-	181,404-
SUBTOTAL FOR BUDGET CODE 2102			14	1,120,319	12	938,915	2-	181,404-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,408,510	13	1,045,167	1-	363,343-
SUBTOTAL FOR F/T SALARIED			14	1,408,510	13	1,045,167	1-	363,343-
SUBTOTAL FOR BUDGET CODE 3102			14	1,408,510	13	1,045,167	1-	363,343-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	2,008,570	19	1,334,428	6-	674,142-
SUBTOTAL FOR F/T SALARIED			25	2,008,570	19	1,334,428	6-	674,142-
SUBTOTAL FOR BUDGET CODE 4102			25	2,008,570	19	1,334,428	6-	674,142-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	1,876,703	17	974,717	12-	901,986-
SUBTOTAL FOR F/T SALARIED			29	1,876,703	17	974,717	12-	901,986-
SUBTOTAL FOR BUDGET CODE 5102			29	1,876,703	17	974,717	12-	901,986-
TOTAL FOR COMMITTEE STAFFING			129	9,998,023	103	7,105,103	26-	2,892,920-
TOTAL FOR COMMITTEE STAFFING			156	11,987,595	116	8,114,362	40-	3,873,233-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	11,987,595	116	8,114,362	3,873,233-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	156	11,987,595	116	8,114,362	3,873,233-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,987,595	8,114,362	3,873,233-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,987,595	8,114,362	3,873,233-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	169,125-169,125	1	169,125	169,125
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	123,000-150,066	4	140,017	560,066
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	76,875- 77,900	5	77,285	386,425
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	61,500- 76,875	6	67,059	402,352
40507	LEGISLATIVE FINANCIAL ANALYST	55,000- 64,575	10	56,645	566,450
94365	ASSISTANT DIRECTOR OF FINANCE	102,500-102,500	1	102,500	102,500
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	102,500-118,752	4	106,563	426,252
30183	LEGISLATIVE ASSISTANT	77,773- 77,773	1	77,773	77,773
94055	LEGISLATIVE COORDINATOR	61,500- 62,571	3	61,857	185,571
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	41,000- 65,428	5	53,202	266,009
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	38,950- 84,320	20	56,823	1,136,469
94435	SENIOR LEGISLATIVE POLICY ANALYST	61,500- 81,054	8	68,557	548,454
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	51,250- 56,375	2	53,813	107,625
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	194,750-194,750	1	194,750	194,750
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	130,000-153,750	2	141,875	283,750
12611	LEGISLATIVE ANALYST	66,625- 66,625	1	66,625	66,625
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	67,000-133,250	36	84,609	3,045,915
94056	EXECUTIVE LEGISLATIVE COORDINATOR	153,750-153,750	1	153,750	153,750
94315	EXECUTIVE LEGISLATIVE SECRETARY	60,608- 60,608	1	60,608	60,608
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	169,125-169,125	1	169,125	169,125
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	164,000-164,000	1	164,000	164,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	83,025-129,849	5	114,775	573,874
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	65,000- 99,028	4	73,913	295,653
94458	DIRECTOR (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
TOTAL FOR OBJECT 001			124		10,096,871
POSITION SCHEDULE FOR U/A 002			124		10,096,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-651,411
TOTAL FOR U/A 002			116		9,445,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	42	2,911,795	65	3,309,967	23	398,172
		SUBTOTAL FOR F/T SALARIED	42	2,911,795	65	3,309,967	23	398,172
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		106,557		81,557
		SUBTOTAL FOR OTH SALARIED		25,000		106,557		81,557
03 UNSALARIED		031 UNSALARIED		125,000		244,738		119,738
		SUBTOTAL FOR UNSALARIED		125,000		244,738		119,738
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				69,266		69,266
		SUBTOTAL FOR AMT TO SCHED				69,266		69,266
		SUBTOTAL FOR BUDGET CODE 0105	42	3,061,795	65	3,730,528	23	668,733
BUDGET CODE: 1005 Correspondence Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	366,758	6	366,758
		SUBTOTAL FOR F/T SALARIED			6	366,758	6	366,758
		SUBTOTAL FOR BUDGET CODE 1005			6	366,758	6	366,758
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10	534,037
		SUBTOTAL FOR F/T SALARIED			10	534,037	10	534,037

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1105					10	534,037	10	534,037
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	929,317	11	623,824	2-	305,493-
SUBTOTAL FOR F/T SALARIED			13	929,317	11	623,824	2-	305,493-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				2,969		2,969
SUBTOTAL FOR AMT TO SCHED						2,969		2,969
SUBTOTAL FOR BUDGET CODE 2105			13	929,317	11	626,793	2-	302,524-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,054	6	420,636		12,582
SUBTOTAL FOR F/T SALARIED			6	408,054	6	420,636		12,582
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,267		3,267
SUBTOTAL FOR AMT TO SCHED						3,267		3,267
SUBTOTAL FOR BUDGET CODE 3105			6	408,054	6	423,903		15,849
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	377,423	9	490,839	1	113,416
SUBTOTAL FOR F/T SALARIED			8	377,423	9	490,839	1	113,416
SUBTOTAL FOR BUDGET CODE 4105			8	377,423	9	490,839	1	113,416
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,761,761	25	2,024,932	10	263,171
SUBTOTAL FOR F/T SALARIED			15	1,761,761	25	2,024,932	10	263,171
03 UNSALARIED		031 UNSALARIED		120,000				120,000-
SUBTOTAL FOR UNSALARIED				120,000				120,000-
SUBTOTAL FOR BUDGET CODE 5105			15	1,881,761	25	2,024,932	10	143,171

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,827	4	253,631	1	804
		SUBTOTAL FOR F/T SALARIED	3	252,827	4	253,631	1	804
		SUBTOTAL FOR BUDGET CODE 6105	3	252,827	4	253,631	1	804
BUDGET CODE: 7105 COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	727,507	11	532,343		195,164-
		SUBTOTAL FOR F/T SALARIED	11	727,507	11	532,343		195,164-
		SUBTOTAL FOR BUDGET CODE 7105	11	727,507	11	532,343		195,164-
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,265,794	9	560,845	24-	1,704,949-
		SUBTOTAL FOR F/T SALARIED	33	2,265,794	9	560,845	24-	1,704,949-
03 UNSALARIED		031 UNSALARIED		130,000				130,000-
		SUBTOTAL FOR UNSALARIED		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE 8105	33	2,395,794	9	560,845	24-	1,834,949-
BUDGET CODE: 9105 Event & Production Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	532,984	6	532,984
		SUBTOTAL FOR F/T SALARIED			6	532,984	6	532,984
		SUBTOTAL FOR BUDGET CODE 9105			6	532,984	6	532,984
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	444,087		35,209	5-	408,878-
		SUBTOTAL FOR F/T SALARIED	5	444,087		35,209	5-	408,878-
		SUBTOTAL FOR BUDGET CODE 9205	5	444,087		35,209	5-	408,878-
TOTAL FOR COUNCIL SERVICES DIVISION			136	10,478,565	162	10,112,802	26	365,763-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION		141	10,825,654	162	10,112,802	21 712,852-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	10,825,654	162	10,112,802	712,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	10,825,654	162	10,112,802	712,852-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,825,654	10,112,802	712,852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,825,654	10,112,802	712,852-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	100,000-115,000	2	107,500	215,000
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	185,174-185,174	1	185,174	185,174
30184	LEGISLATIVE CLERK	30,750- 45,000	4	39,788	159,151
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	90,000-104,021	2	97,011	194,021
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	34,513- 43,922	3	37,737	113,210
30183	LEGISLATIVE ASSISTANT	28,700-117,277	52	55,307	2,875,981
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	61,500-108,650	5	91,813	459,064
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	108,477-154,312	6	125,707	754,244
94055	LEGISLATIVE COORDINATOR	56,375- 80,000	5	67,825	339,125
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	32,500- 74,069	7	51,400	359,798
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	84,219- 84,219	1	84,219	84,219
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	37,925- 57,865	3	45,216	135,648
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	61,500- 61,500	1	61,500	61,500
30166	LEGISLATIVE ATTORNEY	70,648- 70,648	1	70,648	70,648
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	122,502-122,502	1	122,502	122,502
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	56,375-104,821	7	67,392	471,744
30175	SERGEANT AT ARMS	92,250- 92,250	1	92,250	92,250
30172	ASSISTANT SERGEANT AT ARMS	40,000- 49,918	5	43,609	218,043
94450	CHIEF OF STAFF (CITY COUNCIL)	222,209-222,209	1	222,209	222,209
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	198,978-198,978	1	198,978	198,978
94047	DEPUTY ADMINISTRATION ASSISTANT (COUNCIL SERVICE BUREAU)	85,556- 85,556	1	85,556	85,556
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	153,750-153,750	1	153,750	153,750
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	41,000- 87,125	5	67,666	338,332
94459	DEPUTY DIRECTOR (CITY COUNCIL)	82,000-139,124	4	103,969	415,874
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	92,889- 97,375	2	95,132	190,264
94458	DIRECTOR (CITY COUNCIL)	99,687-162,952	8	123,189	985,509
94056	EXECUTIVE LEGISLATIVE COORDINATOR	179,002-179,002	1	179,002	179,002
TOTAL FOR OBJECT 001			132		9,834,546
POSITION SCHEDULE FOR U/A 005			132		9,834,546
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		2,235,124
TOTAL FOR U/A 005			162		12,069,670

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		957,814		896,451	61,363-
		117 POSTAGE		800,000		400,000	400,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,757,814		1,296,451	461,363-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,400,000		2,082,269	682,269
		414 RENTALS - LAND BLDGS & STRUCTS		2,300,000		1,761,090	538,910-
		SUBTOTAL FOR OTHR SER&CHR		3,700,000		3,843,359	143,359
		SUBTOTAL FOR BUDGET CODE 1001		5,457,814		5,139,810	318,004-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,457,814		5,139,810	318,004-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,457,814		5,139,810	318,004-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,457,814		5,139,810	318,004-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,457,814		5,139,810	318,004-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,457,814		5,139,810	318,004-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,457,814		5,139,810	318,004-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF											
BUDGET CODE: 2001 OTPS CENTRAL STAFF											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			25,000					25,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		100	SUPPLIES + MATERIALS - GENERAL			90,000			125,100		35,100
		101	PRINTING SUPPLIES			15,000			20,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL			2,000			2,000		
		106	MOTOR VEHICLE FUEL						19,000		19,000
		117	POSTAGE			20,400			65,000		44,600
		199	DATA PROCESSING SUPPLIES			242,000			289,500		47,500
			SUBTOTAL FOR SUPPLYS&MATL			419,400			545,600		126,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,100			21,100		6,000-
			302 TELECOMMUNICATIONS EQUIPMENT			56,000			9,000		47,000-
			314 OFFICE FURITURE			50,000			11,000		39,000-
			315 OFFICE EQUIPMENT			15,000			8,000		7,000-
			332 PURCH DATA PROCESSING EQUIPT			89,000			35,000		54,000-
			337 BOOKS-OTHER			196,406			279,605		83,199
			338 LIBRARY BOOKS			26,000			40,580		14,580
			SUBTOTAL FOR PROPTY&EQUIP			459,506			404,285		55,221-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			719,693			400,000		319,693-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,000			10,000		9,000
		400	CONTRACTUAL SERVICES-GENERAL			80,000			25,000		55,000-
		402	TELEPHONE & OTHER COMMUNICATNS			82,000			160,000		78,000
		403	OFFICE SERVICES			31,000			18,000		13,000-
		412	RENTALS OF MISC.EQUIP			120,000			155,159		35,159
		414	RENTALS - LAND BLDGS & STRUCTS			6,558,160			6,056,392		501,768-
		417	ADVERTISING			3,000			3,500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL			22,000			12,000		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		453	OVERNIGHT TRVL EXP-GENERAL			5,000			5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
			SUBTOTAL FOR OTHR SER&CHR			7,651,853			6,875,051		776,802-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		100,000	3		72,000		28,000-
			602 TELECOMMUNICATIONS MAINT	1		80,000	1		90,895		10,895
			607 MAINT & REP MOTOR VEH EQUIP	1		2,000	1		2,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	8	40,000	8	40,000			
		612 OFFICE EQUIPMENT MAINTENANCE	9	250,000	9	74,100			175,900-
		613 DATA PROCESSING EQUIPMENT	13	30,000	13	70,600			40,600
		615 PRINTING CONTRACTS	6	100,000	6	240,000			140,000
		622 TEMPORARY SERVICES	1	90,000	1	130,000			40,000
		624 CLEANING SERVICES	1	12,000	1	12,000			
		633 TRANSPORTATION EXPENDITURES	1	14,000	1	30,000			16,000
		660 ECONOMIC DEVELOPMENT	21	117,500	21	32,500			85,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	17,000			12,000
		681 PROF SERV ACCTING & AUDITING			3	12,000	3		12,000
		682 PROF SERV LEGAL SERVICES	1	500,000	1	200,000			300,000-
		684 PROF SERV COMPUTER SERVICES	2	523,500	2	139,835			383,665-
		686 PROF SERV OTHER	6	244,307	6	90,000			154,307-
		SUBTOTAL FOR CNTRCTL SVCS	79	2,108,307	82	1,252,930	3		855,377-
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	10,641,066	82	9,079,866	3		1,561,200-
		TOTAL FOR OTPS CENTRAL STAFF	79	10,641,066	82	9,079,866	3		1,561,200-
		TOTAL FOR OTPS CENTRAL STAFF	79	10,641,066	82	9,079,866	3		1,561,200-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	797,693	10,641,066	462,000	9,079,866	1,561,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,641,066		9,079,866	1,561,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,641,066		9,079,866	1,561,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,641,066		9,079,866	1,561,200-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6000			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1
		TOTAL FOR COMMITTEE ON THE AGING			1				1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6020			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1				1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6100						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS						1	1	

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					053 AMOUNT TO BE SCHEDULED-PS				
SUBTOTAL FOR AMT TO SCHED					1			1	
SUBTOTAL FOR BUDGET CODE 6160					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1			1	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESponsibility Center:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1-
		SUBTOTAL FOR AMT TO SCHED			1		1-
		SUBTOTAL FOR BUDGET CODE 6170			1		1-
		TOTAL FOR			1		1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1-

DEPARTMENTAL ESTIMATES - FY17
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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# 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

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6320			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1
		TOTAL FOR COMMITTEE ON FINANCE			1				1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED 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		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6470					1				1
TOTAL FOR CMTEE ON HIGHER EDUCATION					1				1
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1				1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6500			1				1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1				1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1				1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6540					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1
TOTAL FOR COMMITTEE ON LAND USE					1				1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6550						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1			1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6560						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
					1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT						
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT						
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6600			1		1
	TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
	TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6710						1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI						1			1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# 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

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6800						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1
TOTAL FOR CMTEE ON STATE AND FED LEG						1			1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8000	1		1
				TOTAL FOR COMMITTEE ON THE AGING	1		1
				TOTAL FOR COMMITTEE ON THE AGING	1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8020	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1
					TOTAL FOR COMMITTEE ON CIVIL RIGHTS	1				1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# 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

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
				SUBTOTAL FOR OTHR SER&CHR	1		1
				SUBTOTAL FOR BUDGET CODE 8100	1		1
				TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS	1		1
				TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS	1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8160			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1				1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40 OTHR SER&CHR		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-

DEPARTMENTAL ESTIMATES - FY17
 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		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# 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

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR				1				1
										1
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8470	1				1
					TOTAL FOR CMTEE ON HIGHER EDUCATION	1				1
					TOTAL FOR COMMITTEE ON HIGHER EDUCATION	1				1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40		OTHR SER&CHR								
		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

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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
								1
					1			1
								1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS										
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR				1		1		
		SUBTOTAL FOR BUDGET CODE 8560				1		1		
		TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE				1		1		
		TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE				1		1		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
		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

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP						
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8600		1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP		1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT		1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40	OTHR	SER&CHR					
					1		1
					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							

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR				1			1
						1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8710				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1			1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8730				1				1
		TOTAL FOR				1				1
		TOTAL FOR COMMITTEE ON SMALL BUSINESS				1				1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS											
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS											
40	OTHR	SER&CHR				1					1
						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

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8830		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON VETERANS		1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348	44,924,787	329	38,272,241	6,652,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	44,924,787	329	38,272,241	6,652,546-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,924,787	38,272,241	6,652,546-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,924,787	38,272,241	6,652,546-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	797,693	16,098,918	462,000	14,219,713	1,879,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,098,918		14,219,713	1,879,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,098,918		14,219,713	1,879,205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		16,098,918		14,219,713	1,879,205-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	348	44,924,787	329	38,272,241	6,652,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	44,924,787	329	38,272,241	6,652,546-
OTPS					
TOTALS FOR OPERATING BUDGET		16,098,918		14,219,713	1,879,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,098,918		14,219,713	1,879,205-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	348	61,023,705	329	52,491,954	8,531,751-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	348	61,023,705	329	52,491,954	8,531,751-
FUNDING					
CITY		61,023,705		52,491,954	8,531,751-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		61,023,705		52,491,954	8,531,751-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,990,822	72	4,264,049		273,227	
		SUBTOTAL FOR F/T SALARIED	72	3,990,822	72	4,264,049		273,227	
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		4,637		6,809		2,172	
		SUBTOTAL FOR AMT TO SCHED		4,637		6,809		2,172	
		SUBTOTAL FOR BUDGET CODE 0101	72	4,144,985	72	4,420,384		275,399	
		TOTAL FOR EMMANUEL MICHALOS	72	4,144,985	72	4,420,384		275,399	
		TOTAL FOR PERSONAL SERVICES	72	4,144,985	72	4,420,384		275,399	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,144,985	72	4,420,384	275,399
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	72	4,294,985	72	4,420,384	125,399

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,294,985	4,420,384	125,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,294,985	4,420,384	125,399

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12988	CITY CLERK & CLERK OF COUNCIL	215,295-215,295	1	215,295	215,295
12930	DEPUTY CITY CLERK	107,189-107,189	2	107,189	214,378
06742	DEPUTY CITY CLERK (STATEN ISLAND)	96,471-144,706	3	127,677	383,032
12930	DEPUTY CITY CLERK	108,579-108,579	1	108,579	108,579
10025	ADMINISTRATIVE MANAGER	162,510-162,510	1	162,510	162,510
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,444- 60,571	2	59,508	119,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,577	24	38,870	932,876
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	96,660- 96,660	1	96,660	96,660
09888	EXECUTIVE SECRETARY TO CITY CLERK	73,665- 73,665	1	73,665	73,665
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	45,460- 45,460	1	45,460	45,460
56057	COMMUNITY ASSOCIATE	60,000- 60,000	1	60,000	60,000
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	80,587- 80,587	1	80,587	80,587
06168	ASSISTANT ADMINISTRATOR (OFFICE OF CITY CLERK)	75,033- 75,033	1	75,033	75,033
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 37,821	2	35,355	70,709
56058	COMMUNITY COORDINATOR	77,089- 77,089	1	77,089	77,089
56057	COMMUNITY ASSOCIATE	39,873- 39,873	1	39,873	39,873
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,935- 47,935	1	47,935	47,935
56056	COMMUNITY ASSISTANT	34,301- 37,045	2	35,673	71,346
60216	PUBLIC RECORDS OFFICER	45,827- 54,750	4	48,058	192,231
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,644- 30,644	1	30,644	30,644
56058	COMMUNITY COORDINATOR	70,989- 74,545	3	73,108	219,325
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 46,347	7	39,525	276,673
95005	EXECUTIVE AGENCY COUNSEL	146,091-146,091	1	146,091	146,091
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,000- 57,000	1	57,000	57,000
06006	SPECIAL ADVISOR TO CITY CLERK	94,045- 94,045	1	94,045	94,045
TOTAL FOR OBJECT 001			65		3,890,051

POSITION SCHEDULE FOR U/A 001			65		3,890,051
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		418,929
TOTAL FOR U/A 001			72		4,308,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				2,200		2,200
		856001	10X	SUPPLIES + MATERIALS - GENERAL				2,785		2,785
			100	SUPPLIES + MATERIALS - GENERAL				17,494		17,494
			101	PRINTING SUPPLIES				30,711		30,711
			117	POSTAGE				48,509		50,509
			199	DATA PROCESSING SUPPLIES				3,625		3,625
				SUBTOTAL FOR SUPPLYS&MATL				105,324		107,324
30	PROPTY&EQUIP		314	OFFICE FURITURE				8,000		8,000
			315	OFFICE EQUIPMENT				49,267		14,267
			332	PURCH DATA PROCESSING EQUIPT				12,000		12,000
			337	BOOKS-OTHER				8,500		8,500
				SUBTOTAL FOR PROPTY&EQUIP				77,767		42,767
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				130,215		130,215
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				8,400		3,200
		003001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL				10,000		10,000
		125001	40X	CONTRACTUAL SERVICES-GENERAL				19,656		19,656
		856001	40X	CONTRACTUAL SERVICES-GENERAL				402,000		402,000
			400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			403	OFFICE SERVICES				900		900
			412	RENTALS OF MISC.EQUIP				8,000		8,000
		856001	42C	HEAT LIGHT & POWER				63,133		63,133
			423	HEAT LIGHT & POWER				2		2
			451	NON OVERNIGHT TRVL EXP-GENERAL				4,146		2,146
			454	OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
				SUBTOTAL FOR OTHR SER&CHR				649,852		632,652
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			493,867	1	158,912
			612	OFFICE EQUIPMENT MAINTENANCE	1			17,092	1	30,292
			613	DATA PROCESSING EQUIPMENT	1			1,526	1	11,526
			618	COSTS ASSOC WITH FINANCING	1			84,737	1	122,299
			671	TRAINING PRGM CITY EMPLOYEES	1			1,793	1	10,793
			684	PROF SERV COMPUTER SERVICES	1			5,000	1	5,000
			686	PROF SERV OTHER	1			7,168	1	7,168
				SUBTOTAL FOR CNRCTL SVCS	7			611,183	7	345,990

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500			
	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR FXD MIS CHGS		3,500		1,500		2,000-	
		SUBTOTAL FOR BUDGET CODE 0101	7	1,447,626	7	1,130,233		317,393-	
BUDGET CODE: 0201 STATE GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,775				58,775-	
		SUBTOTAL FOR CNTRCTL SVCS		58,775				58,775-	
		SUBTOTAL FOR BUDGET CODE 0201		58,775				58,775-	
		TOTAL FOR EMMANUEL MICHALOS	7	1,506,401	7	1,130,233		376,168-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,506,401	7	1,130,233		376,168-	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640,389	1,506,401	623,189	1,130,233	376,168-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,506,401		1,130,233	376,168-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,447,626		1,130,233	317,393-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,506,401		1,130,233	376,168-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,144,985	72	4,420,384	275,399
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	72	4,294,985	72	4,420,384	125,399

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,294,985	4,420,384	125,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,294,985	4,420,384	125,399
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640,389	1,506,401	623,189	1,130,233	376,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,506,401		1,130,233	376,168-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,447,626		1,130,233	317,393-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,506,401		1,130,233	376,168-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,144,985	72	4,420,384	275,399
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	72	4,294,985	72	4,420,384	125,399
OTPS					
TOTALS FOR OPERATING BUDGET		1,506,401		1,130,233	376,168-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,506,401		1,130,233	376,168-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,651,386	72	5,550,617	100,769-
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	72	5,801,386	72	5,550,617	250,769-
FUNDING					
CITY		5,742,611		5,550,617	191,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,775			58,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,801,386		5,550,617	250,769-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	8	876,427	8	893,255			16,828
SUBTOTAL FOR F/T SALARIED			8	876,427	8	893,255			16,828
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			8	884,520	8	901,348			16,828
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,848	1	173,292			4,444
SUBTOTAL FOR F/T SALARIED			1	168,848	1	173,292			4,444
03 UNSALARIED		031 UNSALARIED		1,288		1,884			596
SUBTOTAL FOR UNSALARIED				1,288		1,884			596
SUBTOTAL FOR BUDGET CODE 0111			1	170,136	1	175,176			5,040
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	643,624	5	659,131			15,507
SUBTOTAL FOR F/T SALARIED			5	643,624	5	659,131			15,507
03 UNSALARIED		031 UNSALARIED		5,160		7,577			2,417
SUBTOTAL FOR UNSALARIED				5,160		7,577			2,417
SUBTOTAL FOR BUDGET CODE 0121			5	648,784	5	666,708			17,924
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	641,303	9	622,116			19,187-
SUBTOTAL FOR F/T SALARIED			9	641,303	9	622,116			19,187-
SUBTOTAL FOR BUDGET CODE 0403			9	641,303	9	622,116			19,187-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	786,767	10	798,889	12,122
		SUBTOTAL FOR F/T SALARIED	10	786,767	10	798,889	12,122
03 UNSALARIED		031 UNSALARIED		3,084		4,510	1,426
		SUBTOTAL FOR UNSALARIED		3,084		4,510	1,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700	
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700	
		SUBTOTAL FOR BUDGET CODE 0521	10	793,551	10	807,099	13,548
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	571,403	12	618,711	47,308
		SUBTOTAL FOR F/T SALARIED	12	571,403	12	618,711	47,308
03 UNSALARIED		031 UNSALARIED		2,005		2,931	926
		SUBTOTAL FOR UNSALARIED		2,005		2,931	926
		SUBTOTAL FOR BUDGET CODE 0531	12	573,408	12	621,642	48,234
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,169,965	18	1,191,061	21,096
		SUBTOTAL FOR F/T SALARIED	18	1,169,965	18	1,191,061	21,096
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		15,345		15,345	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0541	18	1,229,056	18	1,250,152	21,096
		TOTAL FOR EXECUTIVE	63	4,940,758	63	5,044,241	103,483

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,976	1	90,970			7,006-
		SUBTOTAL FOR F/T SALARIED	1	97,976	1	90,970			7,006-
		SUBTOTAL FOR BUDGET CODE 0308	1	97,976	1	90,970			7,006-
BUDGET CODE: 0513 Planning Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,002,385	13	1,275,306			272,921
		SUBTOTAL FOR F/T SALARIED	13	1,002,385	13	1,275,306			272,921
		SUBTOTAL FOR BUDGET CODE 0513	13	1,002,385	13	1,275,306			272,921
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	200,930	1	205,834			4,904
		SUBTOTAL FOR F/T SALARIED	1	200,930	1	205,834			4,904
03 UNSALARIED		031 UNSALARIED		1,352		1,984			632
		SUBTOTAL FOR UNSALARIED		1,352		1,984			632
		SUBTOTAL FOR BUDGET CODE 0523	1	202,282	1	207,818			5,536
		TOTAL FOR RESEARCH AND PLANNING	15	1,302,643	15	1,574,094			271,451
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0241 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,002	5	393,616			21,386-
		SUBTOTAL FOR F/T SALARIED	5	415,002	5	393,616			21,386-
		SUBTOTAL FOR BUDGET CODE 0241	5	415,002	5	393,616			21,386-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PUBLIC INFORMATION			5	415,002	5	393,616	21,386-
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,170,817	19	1,200,234	29,417
SUBTOTAL FOR F/T SALARIED			19	1,170,817	19	1,200,234	29,417
SUBTOTAL FOR BUDGET CODE 0801			19	1,170,817	19	1,200,234	29,417
TOTAL FOR CONTRACT MANAGEMENT SERVICES			19	1,170,817	19	1,200,234	29,417
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	579,401	9	593,119	13,718
SUBTOTAL FOR F/T SALARIED			9	579,401	9	593,119	13,718
SUBTOTAL FOR BUDGET CODE 0221			9	579,401	9	593,119	13,718
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,514	5	343,538	4,024
SUBTOTAL FOR F/T SALARIED			5	339,514	5	343,538	4,024
SUBTOTAL FOR BUDGET CODE 0237			5	339,514	5	343,538	4,024
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,294,684	18	1,218,268	76,416-
SUBTOTAL FOR F/T SALARIED			18	1,294,684	18	1,218,268	76,416-
SUBTOTAL FOR BUDGET CODE 0543			18	1,294,684	18	1,218,268	76,416-
BUDGET CODE: 0565 Community Development - Renovations							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,727	2	139,818			2,091
SUBTOTAL FOR F/T SALARIED			2	137,727	2	139,818			2,091
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,284		2,284			
SUBTOTAL FOR ADD GRS PAY				3,956		3,956			
SUBTOTAL FOR BUDGET CODE 0565			2	141,683	2	143,774			2,091
TOTAL FOR ADMIN FISCAL AND BUDGET			34	2,355,282	34	2,298,699			56,583-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,775	3	160,728			71,047-
SUBTOTAL FOR F/T SALARIED			3	231,775	3	160,728			71,047-
SUBTOTAL FOR BUDGET CODE 0553			3	231,775	3	160,728			71,047-
BUDGET CODE: 1143 BCS Housing/NORCS-3B									
BCS Housg/NORCS 3B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,056	1	71,128			2,072
SUBTOTAL FOR F/T SALARIED			1	69,056	1	71,128			2,072
SUBTOTAL FOR BUDGET CODE 1143			1	69,056	1	71,128			2,072
BUDGET CODE: 1173 BCS Grant Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,023	2	158,432			10,591-
SUBTOTAL FOR F/T SALARIED			2	169,023	2	158,432			10,591-
SUBTOTAL FOR BUDGET CODE 1173			2	169,023	2	158,432			10,591-
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	469,854	6	390,288			79,566-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,695	1	45,068	46,627-
		SUBTOTAL FOR F/T SALARIED	1	91,695	1	45,068	46,627-
		SUBTOTAL FOR BUDGET CODE 0585	1	91,695	1	45,068	46,627-
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	382,537	3	372,036	10,501-
		SUBTOTAL FOR F/T SALARIED	3	382,537	3	372,036	10,501-
		SUBTOTAL FOR BUDGET CODE 2184	3	382,537	3	372,036	10,501-
		TOTAL FOR CITY WIDE	4	474,232	4	417,104	57,128-
		TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	146	11,128,588	146	11,318,276	189,688

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	11,128,588	146	11,318,276	189,688
FINANCIAL PLAN SAVINGS		103,081		151,003	47,922
APPROPRIATION	146	11,231,669	146	11,469,279	237,610

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,046,207		7,297,900	251,693
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		718,978		710,870	8,108-
FEDERAL - C.D.		141,683		143,774	2,091
FEDERAL - OTHER		3,324,801		3,316,735	8,066-
INTRA-CITY SALES					
TOTAL		11,231,669		11,469,279	237,610

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	33,855- 33,855	1	33,855	33,855
12991	COMMISSIONER	205,868-205,868	1	205,868	205,868
95001	DEPUTY COMMISSIONER	165,617-165,617	1	165,617	165,617
10001	ADMINISTRATIVE ACCOUNTANT	98,638- 98,638	1	98,638	98,638
52313	SUPERVISOR III (SOCIAL SERVICES)	71,330- 71,330	1	71,330	71,330
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,000- 85,766	10	72,118	721,175
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,544-112,626	10	96,102	961,023
10026	ADMINISTRATIVE STAFF ANALYST	142,008-142,008	1	142,008	142,008
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,392-121,392	1	121,392	121,392
12627	ASSOCIATE STAFF ANALYST	68,466- 83,182	8	75,721	605,770
82950	AGENCY CHIEF CONTRACTING OFFICER	133,494-133,494	1	133,494	133,494
95006	COUNSEL (DEPARTMENT FOR THE AGING)	166,475-166,475	1	166,475	166,475
95005	EXECUTIVE AGENCY COUNSEL	104,342-130,715	2	117,529	235,057
30085	*ATTORNEY AT LAW	85,717- 85,717	1	85,717	85,717
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,943	14	55,875	782,244
12158	PROCUREMENT ANALYST	60,913- 87,637	2	74,275	148,550
80184	SPACE ANALYST	71,000- 71,000	1	71,000	71,000
21215	ARCHITECT	70,422- 70,875	2	70,649	141,297
83008	ADMINISTRATIVE PROJECT MANAGER	105,124-105,124	1	105,124	105,124
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	150,793-150,793	1	150,793	150,793
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	161,100-161,100	1	161,100	161,100
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	128,750-128,750	1	128,750	128,750
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	132,681-132,681	1	132,681	132,681
40510	ACCOUNTANT	55,884- 59,855	2	57,870	115,739
40526	BOOKKEEPER	56,220- 58,674	2	57,447	114,894
40502	MANAGEMENT AUDITOR	81,549- 81,549	1	81,549	81,549
40502	MANAGEMENT AUDITOR	58,217- 78,118	11	65,444	719,887
56057	COMMUNITY ASSOCIATE	39,841- 53,549	15	46,968	704,519
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,763- 50,741	4	44,760	179,041
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,854- 37,879	2	37,867	75,733
56056	COMMUNITY ASSISTANT	34,143- 34,143	1	34,143	34,143
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	165,817-165,817	1	165,817	165,817
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	91,313-165,817	5	125,897	629,485
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	69,056- 77,710	8	71,015	568,116
56058	COMMUNITY COORDINATOR	48,896- 73,800	14	59,314	830,399
90644	CITY CUSTODIAL ASSISTANT	35,830- 35,830	1	35,830	35,830
56056	COMMUNITY ASSISTANT	36,504- 37,821	3	37,344	112,031
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	56,937- 56,937	1	56,937	56,937
TOTAL FOR OBJECT 001			135		9,993,078

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		135		9,993,078
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		11		814,251
	TOTAL FOR U/A 001		146		10,807,329

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,266	1	120,269			2,003
SUBTOTAL FOR F/T SALARIED			1	118,266	1	120,269			2,003
03 UNSALARIED		031 UNSALARIED		3,069		4,488			1,419
SUBTOTAL FOR UNSALARIED				3,069		4,488			1,419
SUBTOTAL FOR BUDGET CODE 2023			1	121,335	1	124,757			3,422
TOTAL FOR EXECUTIVE			1	121,335	1	124,757			3,422
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0223 Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	732,383	12	748,467			16,084
SUBTOTAL FOR F/T SALARIED			12	732,383	12	748,467			16,084
03 UNSALARIED		031 UNSALARIED		1,171		1,712			541
SUBTOTAL FOR UNSALARIED				1,171		1,712			541
SUBTOTAL FOR BUDGET CODE 0223			12	733,554	12	750,179			16,625
TOTAL FOR PUBLIC INFORMATION			12	733,554	12	750,179			16,625
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	765,739	11	787,579			21,840
SUBTOTAL FOR F/T SALARIED			11	765,739	11	787,579			21,840
SUBTOTAL FOR BUDGET CODE 1116			11	765,739	11	787,579			21,840

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,824	3	195,331			6,493-
SUBTOTAL FOR F/T SALARIED			3	201,824	3	195,331			6,493-
SUBTOTAL FOR BUDGET CODE 1141			3	201,824	3	195,331			6,493-
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,818	1	93,397			3,421-
SUBTOTAL FOR F/T SALARIED			1	96,818	1	93,397			3,421-
SUBTOTAL FOR BUDGET CODE 1151			1	96,818	1	93,397			3,421-
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,600	4	230,582			17,982
SUBTOTAL FOR F/T SALARIED			4	212,600	4	230,582			17,982
SUBTOTAL FOR BUDGET CODE 1153			4	212,600	4	230,582			17,982
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,301,416	36	2,647,882	3		346,466
SUBTOTAL FOR F/T SALARIED			33	2,301,416	36	2,647,882	3		346,466
SUBTOTAL FOR BUDGET CODE 1161			33	2,301,416	36	2,647,882	3		346,466
BUDGET CODE: 2145 Health Promotions 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,611	1	5,281			1,670
SUBTOTAL FOR F/T SALARIED			1	3,611	1	5,281			1,670
SUBTOTAL FOR BUDGET CODE 2145			1	3,611	1	5,281			1,670
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,953	3	161,936			2,983
SUBTOTAL FOR F/T SALARIED			3	158,953	3	161,936			2,983
SUBTOTAL FOR BUDGET CODE 2153			3	158,953	3	161,936			2,983

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES			56	3,740,961	59	4,121,988	3	381,027
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1111 Time Bank NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415		
SUBTOTAL FOR F/T SALARIED			1	109,415	1	109,415		
SUBTOTAL FOR BUDGET CODE 1111			1	109,415	1	109,415		
BUDGET CODE: 1181 FACILITATED ENROLLMENT ABD PROG - PS								
03 UNSALARIED		031 UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1181				30,000				30,000-
BUDGET CODE: 1513 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,760	5	384,712		9,952
SUBTOTAL FOR F/T SALARIED			5	374,760	5	384,712		9,952
03 UNSALARIED		031 UNSALARIED		2,541		3,715		1,174
SUBTOTAL FOR UNSALARIED				2,541		3,715		1,174
SUBTOTAL FOR BUDGET CODE 1513			5	377,301	5	388,427		11,126
BUDGET CODE: 2013 LTC / NY CONNECTS - ADRC / BIP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,486				16,486-
SUBTOTAL FOR F/T SALARIED				16,486				16,486-
SUBTOTAL FOR BUDGET CODE 2013				16,486				16,486-
BUDGET CODE: 2043 Elder Abuse Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,262	1	92,653		8,609-
SUBTOTAL FOR F/T SALARIED			1	101,262	1	92,653		8,609-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2043			1	101,262	1	92,653	8,609-
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	359,617	6	495,120	135,503
SUBTOTAL FOR F/T SALARIED			6	359,617	6	495,120	135,503
03 UNSALARIED		031 UNSALARIED		2,659		3,888	1,229
SUBTOTAL FOR UNSALARIED				2,659		3,888	1,229
SUBTOTAL FOR BUDGET CODE 2061			6	362,276	6	499,008	136,732
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,589	3	198,494	58,905
SUBTOTAL FOR F/T SALARIED			3	139,589	3	198,494	58,905
SUBTOTAL FOR BUDGET CODE 2085			3	139,589	3	198,494	58,905
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,081	4	296,251	5,170
SUBTOTAL FOR F/T SALARIED			4	291,081	4	296,251	5,170
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213	
SUBTOTAL FOR OTH SALARIED				27,213		27,213	
03 UNSALARIED		031 UNSALARIED		11,850		14,635	2,785
SUBTOTAL FOR UNSALARIED				11,850		14,635	2,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981	
SUBTOTAL FOR ADD GRS PAY				981		981	
SUBTOTAL FOR BUDGET CODE 2103			4	331,125	4	339,080	7,955
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,688	3	155,785	3,097
SUBTOTAL FOR F/T SALARIED			3	152,688	3	155,785	3,097

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	196,326	3	199,423			3,097
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,674	1	76,533			141-
		SUBTOTAL FOR F/T SALARIED	1	76,674	1	76,533			141-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,198					1,198-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		1,298					1,298-
		SUBTOTAL FOR BUDGET CODE 2130	1	77,972	1	76,533			1,439-
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	472,000	4	472,000			
		SUBTOTAL FOR F/T SALARIED	4	472,000	4	472,000			
		SUBTOTAL FOR BUDGET CODE 2131	4	472,000	4	472,000			
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,883		148,724			3,841
		SUBTOTAL FOR F/T SALARIED		144,883		148,724			3,841
		SUBTOTAL FOR BUDGET CODE 2134		144,883		148,724			3,841
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,138	2	138,940		3,802	
SUBTOTAL FOR F/T SALARIED			2	135,138	2	138,940		3,802	
SUBTOTAL FOR BUDGET CODE 2154			2	135,138	2	138,940		3,802	
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,685	1	69,586		1,901	
SUBTOTAL FOR F/T SALARIED			1	67,685	1	69,586		1,901	
SUBTOTAL FOR BUDGET CODE 2164			1	67,685	1	69,586		1,901	
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,100	3	302,124		99,024	
SUBTOTAL FOR F/T SALARIED			3	203,100	3	302,124		99,024	
SUBTOTAL FOR BUDGET CODE 2171			3	203,100	3	302,124		99,024	
BUDGET CODE: 2174 LTC Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	854,280	13	879,370		25,090	
SUBTOTAL FOR F/T SALARIED			13	854,280	13	879,370		25,090	
SUBTOTAL FOR BUDGET CODE 2174			13	854,280	13	879,370		25,090	
BUDGET CODE: 2185 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,404	1	19,447		130,957-	
SUBTOTAL FOR F/T SALARIED			1	150,404	1	19,447		130,957-	
SUBTOTAL FOR BUDGET CODE 2185			1	150,404	1	19,447		130,957-	
BUDGET CODE: 2285 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,025		11,546		15,479-	
SUBTOTAL FOR F/T SALARIED				27,025		11,546		15,479-	
SUBTOTAL FOR BUDGET CODE 2285				27,025		11,546		15,479-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CITY WIDE			49	3,872,712	49	4,021,215	148,503
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,515	1	47,515	
SUBTOTAL FOR F/T SALARIED			1	47,515	1	47,515	
03 UNSALARIED		031 UNSALARIED		144,931		147,002	2,071
SUBTOTAL FOR UNSALARIED				144,931		147,002	2,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				3,248		3,248	
SUBTOTAL FOR BUDGET CODE 1538			1	195,694	1	197,765	2,071
TOTAL FOR INFORMATION/REFERRAL			1	195,694	1	197,765	2,071
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,182	1	80,573	391
SUBTOTAL FOR F/T SALARIED			1	80,182	1	80,573	391
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		045 HOLIDAY PAY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1601			1	80,182	1	80,573	391
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	273,866	6	281,581			7,715
SUBTOTAL FOR F/T SALARIED			6	273,866	6	281,581			7,715
03 UNSALARIED		031 UNSALARIED		101,637		104,553			2,916
SUBTOTAL FOR UNSALARIED				101,637		104,553			2,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		3,748		3,748			
		045 HOLIDAY PAY							
SUBTOTAL FOR ADD GRS PAY				5,878		5,878			
SUBTOTAL FOR BUDGET CODE 1608			6	381,381	6	392,012			10,631
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,702	1	77,702			
SUBTOTAL FOR F/T SALARIED			1	77,702	1	77,702			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1618			1	78,502	1	78,502			
BUDGET CODE: 1688 Foster Grandparents Volunteers									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED		963,955		963,955			
SUBTOTAL FOR UNSALARIED				963,955		963,955			
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY				46,000		46,000			
SUBTOTAL FOR BUDGET CODE 1688				1,009,955		1,009,955			
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		12,595		12,595			
		SUBTOTAL FOR UNSALARIED		12,595		12,595			
04 ADD GRS PAY		045 HOLIDAY PAY		1,185		1,185			
		050 PMTS TO BENEFIC DECS D EMPLOYES							
		SUBTOTAL FOR ADD GRS PAY		1,185		1,185			
		SUBTOTAL FOR BUDGET CODE 1698		13,780		13,780			
		TOTAL FOR FOSTER GRANDPARENTS	8	1,563,800	8	1,574,822		11,022	
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		2,435,448		2,069,125		366,323-	
		SUBTOTAL FOR UNSALARIED		2,435,448		2,069,125		366,323-	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				835		835	
		SUBTOTAL FOR ADD GRS PAY				835		835	
		SUBTOTAL FOR BUDGET CODE 1005		2,435,448		2,599,694		164,246	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		274,000		274,000			
		SUBTOTAL FOR UNSALARIED		274,000		274,000			
		SUBTOTAL FOR BUDGET CODE 1006		274,000		274,000			
BUDGET CODE: 1021 Senior Employment Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,759		4,035		1,276	
		SUBTOTAL FOR F/T SALARIED		2,759		4,035		1,276	
		SUBTOTAL FOR BUDGET CODE 1021		2,759		4,035		1,276	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,059,206	19	1,146,170			86,964
SUBTOTAL FOR F/T SALARIED			19	1,059,206	19	1,146,170			86,964
03 UNSALARIED		031 UNSALARIED		105,605		82,920			22,685-
SUBTOTAL FOR UNSALARIED				105,605		82,920			22,685-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,231		3,231			
		042 LONGEVITY DIFFERENTIAL		8,498		8,498			
		045 HOLIDAY PAY		1,270		1,270			
		061 SUPPER MONEY		198		198			
SUBTOTAL FOR ADD GRS PAY				13,197		13,197			
SUBTOTAL FOR BUDGET CODE 1070			19	1,178,008	19	1,242,287			64,279
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,038	3	194,455			3,417
SUBTOTAL FOR F/T SALARIED			3	191,038	3	194,455			3,417
03 UNSALARIED		031 UNSALARIED		2,709		3,889			1,180
SUBTOTAL FOR UNSALARIED				2,709		3,889			1,180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 2001			3	194,547	3	199,144			4,597
BUDGET CODE: 2021 SCRIE									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2021									
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,036	6	315,938			19,098-
SUBTOTAL FOR F/T SALARIED			6	335,036	6	315,938			19,098-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,228			2,228-
		042 LONGEVITY DIFFERENTIAL		4,004			4,004-
		061 SUPPER MONEY		10			10-
		SUBTOTAL FOR ADD GRS PAY		6,242			6,242-
		SUBTOTAL FOR BUDGET CODE 2230	6	341,278	6	315,938	25,340-
		TOTAL FOR PROGRAM AND RESOURCES DEV	28	4,426,040	28	4,635,098	209,058
		TOTAL FOR COMMUNITY PROGRAMS - PS	155	14,654,096	158	15,425,824	3 771,728

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	14,654,096	158	15,425,824	771,728
FINANCIAL PLAN SAVINGS		21,327		27,188	5,861
APPROPRIATION	155	14,675,423	158	15,453,012	777,589

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,757,739		6,302,637	544,898
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		875,660		831,521	44,139-
FEDERAL - C.D.					
FEDERAL - OTHER		8,012,024		8,318,854	306,830
INTRA-CITY SALES		30,000			30,000-
TOTAL		14,675,423		15,453,012	777,589

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52312	SUPERVISOR II (SOCIAL SERVICES)	75,916- 75,916	1	75,916	75,916
52313	SUPERVISOR III (SOCIAL SERVICES)	69,076- 78,257	4	73,315	293,259
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,392-121,392	1	121,392	121,392
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,848- 81,410	5	72,810	364,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,291	8	53,449	427,595
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	79,597- 79,597	1	79,597	79,597
56057	COMMUNITY ASSOCIATE	39,841- 53,315	22	46,926	1,032,375
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 41,787	4	38,962	155,849
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,284- 49,284	1	49,284	49,284
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	95,261- 95,261	1	95,261	95,261
50415	NUTRITION CONSULTANT	58,630- 64,672	11	63,436	697,791
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	75,462-150,791	15	109,998	1,649,974
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	59,082- 59,082	1	59,082	59,082
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	69,056- 79,665	9	74,846	673,614
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	51,376- 69,113	22	59,375	1,306,255
56057	COMMUNITY ASSOCIATE	43,023- 43,023	1	43,023	43,023
56058	COMMUNITY COORDINATOR	48,896- 75,359	29	60,547	1,755,860
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
50416	PRINCIPAL NUTRITION CONSULTANT	76,120- 76,179	2	76,150	152,299
TOTAL FOR OBJECT 001			139		9,091,799
<hr/>					
POSITION SCHEDULE FOR U/A 002			139		9,091,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,242,764
TOTAL FOR U/A 002			158		10,334,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		3,600		550		3,050-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		28,846		30,000		1,154
		117	POSTAGE		43,897		30,000		13,897-
		169	MAINTENANCE SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		50,000		100,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL			158,361		193,568		35,207
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		90,000		50,000		40,000-
		SUBTOTAL FOR PROPTY&EQUIP			97,000		57,000		40,000-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000		1,172		6,828-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		42,500		2,500		40,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,103		15,000		12,897
		402	TELEPHONE & OTHER COMMUNICATNS		474				474-
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		6,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		9,214,833		9,214,833		
		856001	42C HEAT LIGHT & POWER		2,045,150		2,045,150		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,214		23,000		9,786
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,122		100,000		82,878
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		4,074		5,957		1,883
		SUBTOTAL FOR OTHR SER&CHR			11,414,470		11,418,612		4,142
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	62,200	1	25,000		37,200-
			602 TELECOMMUNICATIONS MAINT	1	12,280	1	12,700		420
			608 MAINT & REP GENERAL		36,500		50,000		13,500
			613 DATA PROCESSING EQUIPMENT	1	108,600	1	40,000		68,600-
			615 PRINTING CONTRACTS		34,000		55,000		21,000
			622 TEMPORARY SERVICES		5,336		339,036		333,700

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	2	26,000			2-		26,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	4,000			2,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	290,000	1	300,000			10,000
		681 PROF SERV ACCTING & AUDITING	17	100,000	17	100,000			
		682 PROF SERV LEGAL SERVICES			1	20,000		1	20,000
		684 PROF SERV COMPUTER SERVICES		23,500		50,000			26,500
		686 PROF SERV OTHER		993,308		736,699			256,609-
		SUBTOTAL FOR CNTRCTL SVCS	24	1,693,724	23	1,732,435		1-	38,711
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600			
		SUBTOTAL FOR FXD MIS CHGS		20,600		20,600			
		SUBTOTAL FOR BUDGET CODE 0501	24	13,384,155	23	13,422,215		1-	38,060
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		65,159					65,159-
		SUBTOTAL FOR FXD MIS CHGS		65,159					65,159-
		SUBTOTAL FOR BUDGET CODE 1717		65,159					65,159-
		TOTAL FOR EXECUTIVE	24	13,449,314	23	13,422,215		1-	27,099-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,985,476		3,985,476			
		SUBTOTAL FOR CNTRCTL SVCS		3,985,476		3,985,476			
		SUBTOTAL FOR BUDGET CODE 0995		3,985,476		3,985,476			
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		3,985,476		3,985,476			
RESPONSIBILITY CENTER: 0010 CITY WIDE									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0566 CDBG - Renovations										
60		CNTRCTL SVCS								
		678			2,840,778			1,735,238		1,105,540-
		SUBTOTAL FOR CNTRCTL SVCS			2,840,778			1,735,238		1,105,540-
		SUBTOTAL FOR BUDGET CODE 0566			2,840,778			1,735,238		1,105,540-
BUDGET CODE: 0944 CDBG - Minor Repair Program										
60		CNTRCTL SVCS								
		678			362,000	19		362,000		
		SUBTOTAL FOR CNTRCTL SVCS		19	362,000	19		362,000		
		SUBTOTAL FOR BUDGET CODE 0944		19	362,000	19		362,000		
BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS										
60		CNTRCTL SVCS								
		678			60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS			60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 1081			60,000					60,000-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN										
60		CNTRCTL SVCS								
		686			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			1,334,864			219,656		1,115,208-
		SUBTOTAL FOR CNTRCTL SVCS			1,334,864			219,656		1,115,208-
		SUBTOTAL FOR BUDGET CODE 1701			1,334,864			219,656		1,115,208-
BUDGET CODE: 5085 NY CONNECTS - BIP										
10		SUPPLYS&MATL								
		100			10,000			5,000		5,000-
		117			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			15,000			10,000		5,000-
30		PROPTY&EQUIP								
		314			10,000					10,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		77,900				77,900-	
		SUBTOTAL FOR PROPTY&EQUIP		87,900				87,900-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		80,592		80,591		1-	
		417 ADVERTISING		450,000				450,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,080		5,020		12,060-	
		SUBTOTAL FOR OTHR SER&CHR		547,672		85,611		462,061-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				7,500		7,500	
		613 DATA PROCESSING EQUIPMENT		150,000		50,000		100,000-	
		615 PRINTING CONTRACTS		20,000		20,000			
		678 PAYMENTS TO DELEGATE AGENCIES		2,789,062		1,398,717		1,390,345-	
		686 PROF SERV OTHER		547,739		276,851		270,888-	
		SUBTOTAL FOR CNTRCTL SVCS		3,506,801		1,753,068		1,753,733-	
		SUBTOTAL FOR BUDGET CODE 5085		4,157,373		1,848,679		2,308,694-	
BUDGET CODE: 5100 Case Management Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	27,653,701	32	24,070,169		3,583,532-	
		SUBTOTAL FOR CNTRCTL SVCS	32	27,653,701	32	24,070,169		3,583,532-	
		SUBTOTAL FOR BUDGET CODE 5100	32	27,653,701	32	24,070,169		3,583,532-	
BUDGET CODE: 5110 COMMUNITY CARE TRANSITIONS PROGRAM									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		44,000				44,000-	
		SUBTOTAL FOR CNTRCTL SVCS		44,000				44,000-	
		SUBTOTAL FOR BUDGET CODE 5110		44,000				44,000-	
BUDGET CODE: 5200 Homecare Services									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	22,627,500	24	18,377,500		4,250,000-	
		SUBTOTAL FOR CNTRCTL SVCS	24	22,627,500	24	18,377,500		4,250,000-	
		SUBTOTAL FOR BUDGET CODE 5200	24	22,627,500	24	18,377,500		4,250,000-	
BUDGET CODE: 5300 Senior Centers									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,261,727		5,070,727		191,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					5,261,727				191,000-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	244	140,228,406	244	123,170,196			17,058,210-
SUBTOTAL FOR CNTRCTL SVCS				244	140,228,406	244	123,170,196		17,058,210-
SUBTOTAL FOR BUDGET CODE 5300				244	145,490,133	244	128,240,923		17,249,210-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		31,572,921		31,572,921			
SUBTOTAL FOR CNTRCTL SVCS					31,572,921		31,572,921		
SUBTOTAL FOR BUDGET CODE 5310					31,572,921		31,572,921		
BUDGET CODE: 5311 Age Friendly NYC									
60		CNTRCTL SVCS 686 PROF SERV OTHER		100,000		100,000			
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	5,778,488	1,005	4,918,488			860,000-
SUBTOTAL FOR CNTRCTL SVCS				1,005	5,778,488	1,005	4,918,488		860,000-
SUBTOTAL FOR BUDGET CODE 5400				1,005	5,778,488	1,005	4,918,488		860,000-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,395,586		3,330,810			1,064,776-
SUBTOTAL FOR CNTRCTL SVCS					4,395,586		3,330,810		1,064,776-
SUBTOTAL FOR BUDGET CODE 5410					4,395,586		3,330,810		1,064,776-
BUDGET CODE: 5451 Taxi Voucher CTL Match									
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL		693		1,018			325
SUBTOTAL FOR OTHER SER&CHR					693		1,018		325
SUBTOTAL FOR BUDGET CODE 5451					693		1,018		325

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5500 SPECIAL CONTRACTS							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		8,000,000		8,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,000,000		8,000,000-
	SUBTOTAL FOR BUDGET CODE 5500				8,000,000		8,000,000-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,135,000	4,300,000	1,165,000
	SUBTOTAL FOR CNTRCTL SVCS				3,135,000	4,300,000	1,165,000
	SUBTOTAL FOR BUDGET CODE 5510				3,135,000	4,300,000	1,165,000
BUDGET CODE: 5550 Legal Services							
40	OTHR SER&CHR 069001	40X	CONTRACTUAL SERVICES-GENERAL		1,066,970	2,133,941	1,066,971
	SUBTOTAL FOR OTHR SER&CHR				1,066,970	2,133,941	1,066,971
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,366,220		1,366,220-
	SUBTOTAL FOR CNTRCTL SVCS				1,366,220		1,366,220-
	SUBTOTAL FOR BUDGET CODE 5550				2,433,190	2,133,941	299,249-
BUDGET CODE: 5555 Senior Affordable Rental Apartments							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		750,000	1,530,000	780,000
	SUBTOTAL FOR CNTRCTL SVCS				750,000	1,530,000	780,000
	SUBTOTAL FOR BUDGET CODE 5555				750,000	1,530,000	780,000
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		50,000	400,000	350,000
	SUBTOTAL FOR CNTRCTL SVCS				50,000	400,000	350,000
	SUBTOTAL FOR BUDGET CODE 5560				50,000	400,000	350,000
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,476,521			6,326,521	1,150,000-
		SUBTOTAL FOR CNTRCTL SVCS				7,476,521			6,326,521	1,150,000-
		SUBTOTAL FOR BUDGET CODE 5570				7,476,521			6,326,521	1,150,000-
BUDGET CODE: 5580 OMBUDSMAN SERVICES										
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		452,935			452,935	
		SUBTOTAL FOR CNTRCTL SVCS				452,935			452,935	
		SUBTOTAL FOR BUDGET CODE 5580				452,935			452,935	
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			1,324	271,325,823	1,324	232,790,799				38,535,024-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										
BUDGET CODE: 1171 Billl Payer OTPS										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108				108-
		SUBTOTAL FOR SUPPLYS&MATL				108				108-
40		OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		2,220				2,220-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		9,761				9,761-
		SUBTOTAL FOR OTHR SER&CHR				11,981				11,981-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS			142,911					142,911-
		SUBTOTAL FOR CNTRCTL SVCS			142,911					142,911-
		SUBTOTAL FOR BUDGET CODE 1171			155,000					155,000-
		TOTAL FOR INFORMATION/REFERRAL			155,000					155,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV										
BUDGET CODE: 0505 SOFA TITLE V AOTPS										
10		SUPPLYS&MATL			2,526			3,818		1,292
		100 SUPPLIES + MATERIALS - GENERAL			5,000			3,814		1,186-
		117 POSTAGE			474					474-
		170 CLEANING SUPPLIES			8,000			7,632		368-
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR			5,120			8,488		3,368
		412 RENTALS OF MISC.EQUIP			1,500					1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500			2,500		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			8,120			10,988		2,868
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			4,000			11,000		7,000
		615 PRINTING CONTRACTS			58,661			45,151		13,510-
		686 PROF SERV OTHER			62,661			56,151		6,510-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 0505			78,781			74,771		4,010-
BUDGET CODE: 0506 NCOA AOTPS										
10		SUPPLYS&MATL			150			150		
		100 SUPPLIES + MATERIALS - GENERAL			150			150		
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR			350			350		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			350			350		
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			500	2		500		
		615 PRINTING CONTRACTS			500	2		500		
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 0506		2	1,000	2		1,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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	79,781	6	283,024		203,243
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,001		5,001		
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000		
		117	POSTAGE		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		15,001		15,001		
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		
			SUBTOTAL FOR OTHR SER&CHR		52,000		52,000		
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	378,957	1	375,027		3,930-
			SUBTOTAL FOR CNTRCTL SVCS	1	378,957	1	375,027		3,930-
			SUBTOTAL FOR BUDGET CODE 2107	1	449,458	1	445,528		3,930-
			TOTAL FOR OFFICE OF SPECIAL PROJECT	1	449,458	1	445,528		3,930-
TOTAL FOR COMMUNITY PROGRAMS - OTPS				1,355	289,444,852	1,354	250,927,042	1-	38,517,810-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,281,751	289,444,852	4,236,949	250,927,042	38,517,810-
FINANCIAL PLAN SAVINGS APPROPRIATION		289,444,852		250,927,042	38,517,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		187,013,634		153,599,053	33,414,581-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,540,998		35,615,159	74,161
FEDERAL - C.D.		3,202,778		2,097,238	1,105,540-
FEDERAL - OTHER		61,462,438		59,295,936	2,166,502-
INTRA-CITY SALES		2,225,004		319,656	1,905,348-
TOTAL		289,444,852		250,927,042	38,517,810-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0551 General AOTPS								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		131,000		70,000	61,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		106	MOTOR VEHICLE FUEL		15,000		15,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY				200	200
		117	POSTAGE		10,000		20,000	10,000
		169	MAINTENANCE SUPPLIES				5,000	5,000
		199	DATA PROCESSING SUPPLIES		24,102		44,102	20,000
			SUBTOTAL FOR SUPPLYS&MATL		180,102		154,802	25,300-
30			PROPTY&EQUIP					
		302	TELECOMMUNICATIONS EQUIPMENT		500		2,000	1,500
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT		30,000		30,000	
		319	SECURITY EQUIPMENT		20,000		20,000	
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000	
		337	BOOKS-OTHER		13,000		15,000	2,000
		338	LIBRARY BOOKS				500	500
			SUBTOTAL FOR PROPTY&EQUIP		113,500		117,500	4,000
40			OTHR SER&CHR					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		280,099		280,099	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,929		1,929	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		25,000		25,000	
	856001	41B	RENTALS OF MISC.EQUIP		750		750	
		412	RENTALS OF MISC.EQUIP		73,224		66,129	7,095-
		417	ADVERTISING		10,000		35,000	25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,236		5,000	1,236-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000		17,000	
		453	OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		496	ALLOWANCES TO PARTICIPANTS		1,000		8,000	7,000
			SUBTOTAL FOR OTHR SER&CHR		425,238		451,907	26,669
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	6	83,000	6	60,000	23,000-
		602	TELECOMMUNICATIONS MAINT			3	3,000	3,000
		607	MAINT & REP MOTOR VEH EQUIP	1	3,700	1	4,000	300
		608	MAINT & REP GENERAL	2	30,670	2	57,222	26,552
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,316	2	10,000	4,684
		613	DATA PROCESSING EQUIPMENT	1	6,905			1- 6,905-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	10,000			1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	139,591	14	134,222	1	5,369-
		SUBTOTAL FOR BUDGET CODE 0551	13	858,431	14	858,431	1	
		TOTAL FOR EXECUTIVE	13	858,431	14	858,431	1	
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 1121 Time Bank NYC								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		45,000				45,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 1121		45,000				45,000-
		TOTAL FOR CITY WIDE		45,000				45,000-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1508 Medicare Improve for Patients & Provider								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,868		1,868
		SUBTOTAL FOR SUPPLYS&MATL				1,868		1,868
		40 OTHR SER&CHR 417 ADVERTISING		9,868				9,868-
		SUBTOTAL FOR OTHR SER&CHR		9,868				9,868-
		60 CNTRCTL SVCS 686 PROF SERV OTHER		159,500		167,500		8,000
		SUBTOTAL FOR CNTRCTL SVCS		159,500		167,500		8,000
		SUBTOTAL FOR BUDGET CODE 1508		169,368		169,368		
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,500		12,500		
		117 POSTAGE		2,500		2,500		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000		
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	596					596-
			417	ADVERTISING	33,000			33,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,900			1,400		2,500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	30,040			30,040		
			454	OVERNIGHT TRVL EXP-SPECIAL	1,500					1,500-
SUBTOTAL FOR OTHR SER&CHR					69,036			64,440		4,596-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	19,319			19,319		
			622	TEMPORARY SERVICES	2,000			2,000		
			686	PROF SERV OTHER	2	2		291,774		4,596
SUBTOTAL FOR CNTRCTL SVCS					2	2		313,093		4,596
SUBTOTAL FOR BUDGET CODE 1540					2	2		392,533		
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,000			5,000		
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000		
40	OTHR	SER&CHR	417	ADVERTISING	25,000					25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000					25,000-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	5,000					5,000-
			686	PROF SERV OTHER	105,000			135,000		30,000
SUBTOTAL FOR CNTRCTL SVCS					110,000			135,000		25,000
SUBTOTAL FOR BUDGET CODE 1544					140,000			140,000		
TOTAL FOR INFORMATION/REFERRAL				2	701,901	2		701,901		
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS										
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,606			1,780		174
SUBTOTAL FOR SUPPLYS&MATL					1,606			1,780		174

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		104,364		95,090		9,274-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		37,000		37,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,600		1,000		600-
			SUBTOTAL FOR OTHR SER&CHR		142,964		133,090		9,874-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		4,400		5,000		600
			SUBTOTAL FOR CNTRCTL SVCS		4,400		5,000		600
70	FXD	MIS	CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,233		174-
			SUBTOTAL FOR FXD MIS CHGS		1,233		1,059		174-
			SUBTOTAL FOR BUDGET CODE 0580		150,203		140,929		9,274-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,535		1,535		
			117 POSTAGE		7,099		7,099		
			SUBTOTAL FOR SUPPLYS&MATL		8,634		8,634		
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,473				2,473-
			332 PURCH DATA PROCESSING EQUIPT		961				961-
			SUBTOTAL FOR PROPTY&EQUIP		3,434				3,434-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		2,400		612		1,788-
			451 NON OVERNIGHT TRVL EXP-GENERAL		98,199		110,907		12,708
			SUBTOTAL FOR OTHR SER&CHR		100,599		111,519		10,920
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE				1,788		1,788
			SUBTOTAL FOR CNTRCTL SVCS				1,788		1,788
			SUBTOTAL FOR BUDGET CODE 0581		112,667		121,941		9,274
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		4,663		
			SUBTOTAL FOR OTHR SER&CHR		4,663		4,663		
			SUBTOTAL FOR BUDGET CODE 1699		4,663		4,663		
TOTAL FOR FOSTER GRANDPARENTS					267,533		267,533		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	1,867		1,867-
				SUBTOTAL FOR OTHR SER&CHR	1,867		1,867-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2,955		2,955-
				SUBTOTAL FOR CNTRCTL SVCS	2,955		2,955-
				SUBTOTAL FOR BUDGET CODE 2203	4,822		4,822-
				TOTAL FOR PROGRAM AND RESOURCES DEV	4,822		4,822-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			15		1,877,687	16	1,827,865
						1	49,822-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	1,877,687	282,778	1,827,865	49,822-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,877,687		1,827,865	49,822-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,016,098		980,372	35,726-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		149,485		144,663	4,822-
FEDERAL - C.D.					
FEDERAL - OTHER		712,104		702,830	9,274-
INTRA-CITY SALES					
TOTAL		1,877,687		1,827,865	49,822-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	301	25,782,684	304	26,744,100	961,416
FINANCIAL PLAN SAVINGS		124,408		178,191	53,783
APPROPRIATION	301	25,907,092	304	26,922,291	1,015,199

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,803,946	13,600,537	796,591
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,594,638	1,542,391	52,247-
FEDERAL - C.D.	141,683	143,774	2,091
FEDERAL - OTHER	11,336,825	11,635,589	298,764
INTRA-CITY SALES	30,000		30,000-
TOTAL	25,907,092	26,922,291	1,015,199
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,564,529	291,322,539	4,519,727	252,754,907	38,567,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		291,322,539		252,754,907	38,567,632-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		188,029,732		154,579,425	33,450,307-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,690,483		35,759,822	69,339
FEDERAL - C.D.		3,202,778		2,097,238	1,105,540-
FEDERAL - OTHER		62,174,542		59,998,766	2,175,776-
INTRA-CITY SALES		2,225,004		319,656	1,905,348-
TOTAL		291,322,539		252,754,907	38,567,632-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	301	25,782,684	304	26,744,100	961,416
FINANCIAL PLAN SAVINGS		124,408		178,191	53,783
APPROPRIATION	301	25,907,092	304	26,922,291	1,015,199
OTPS					
TOTALS FOR OPERATING BUDGET		291,322,539		252,754,907	38,567,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		291,322,539		252,754,907	38,567,632-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	301	317,105,223	304	279,499,007	37,606,216-
FINANCIAL PLAN SAVINGS		124,408		178,191	53,783
APPROPRIATION	301	317,229,631	304	279,677,198	37,552,433-
FUNDING					
CITY		200,833,678		168,179,962	32,653,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		37,285,121		37,302,213	17,092
FEDERAL - C.D.		3,344,461		2,241,012	1,103,449-
FEDERAL - OTHER		73,511,367		71,634,355	1,877,012-
INTRA-CITY SALES		2,255,004		319,656	1,935,348-
TOTAL FUNDING		317,229,631		279,677,198	37,552,433-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		55,227	14,576-
		SUBTOTAL FOR F/T SALARIED		69,803		55,227	14,576-
		SUBTOTAL FOR BUDGET CODE 0001		69,803		55,227	14,576-
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	30,622	30,622
		SUBTOTAL FOR F/T SALARIED	1		1	30,622	30,622
		SUBTOTAL FOR BUDGET CODE 0177	1		1	30,622	30,622
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	110,000	110,000
		SUBTOTAL FOR F/T SALARIED	2		2	110,000	110,000
03 UNSALARIED		031 UNSALARIED		55,000			55,000-
		SUBTOTAL FOR UNSALARIED		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 0178	2	55,000	2	110,000	55,000
		TOTAL FOR	3	124,803	3	195,849	71,046
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	736,973	9	967,407	230,434
		SUBTOTAL FOR F/T SALARIED	8	736,973	9	967,407	230,434
03 UNSALARIED		031 UNSALARIED		41,505			41,505-
		SUBTOTAL FOR UNSALARIED		41,505			41,505-
		SUBTOTAL FOR BUDGET CODE 0101	8	778,478	9	967,407	188,929

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,992	1	75,329	1-	1	146,663-
		SUBTOTAL FOR F/T SALARIED	2	221,992	1	75,329	1-	1	146,663-
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	224,990	1	75,329	1-	1	149,661-
BUDGET CODE: 0114 IFA Funds for Deputy Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000			
		SUBTOTAL FOR F/T SALARIED	1	98,000	1	98,000			
		SUBTOTAL FOR BUDGET CODE 0114	1	98,000	1	98,000			
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,774	3	257,591	1-	1	33,183-
		SUBTOTAL FOR F/T SALARIED	4	290,774	3	257,591	1-	1	33,183-
		SUBTOTAL FOR BUDGET CODE 0120	4	290,774	3	257,591	1-	1	33,183-
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	667,612	14	859,799	3	3	192,187
		SUBTOTAL FOR F/T SALARIED	11	667,612	14	859,799	3	3	192,187
02 OTH SALARIED		021 PART-TIME POSITIONS		234,000					234,000-
		SUBTOTAL FOR OTH SALARIED		234,000					234,000-
03 UNSALARIED		031 UNSALARIED		46,680		102,084			55,404
		SUBTOTAL FOR UNSALARIED		46,680		102,084			55,404
		SUBTOTAL FOR BUDGET CODE 0130	11	948,292	14	961,883	3	3	13,591
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	673,061	11	931,813	3	3	258,752
		SUBTOTAL FOR F/T SALARIED	8	673,061	11	931,813	3	3	258,752

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
02 OTH SALARIED		021 PART-TIME POSITIONS		55,000			55,000-
		SUBTOTAL FOR OTH SALARIED		55,000			55,000-
03 UNSALARIED		031 UNSALARIED		85,327		85,520	193
		SUBTOTAL FOR UNSALARIED		85,327		85,520	193
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	818,754	11	1,017,333	3 198,579
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,103	1	69,030	1,927
		SUBTOTAL FOR F/T SALARIED	1	67,103	1	69,030	1,927
		SUBTOTAL FOR BUDGET CODE 0137	1	67,103	1	69,030	1,927
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,861	10	721,826	965
		SUBTOTAL FOR F/T SALARIED	10	720,861	10	721,826	965
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	771,062	10	721,826	49,236-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,142	3	167,858	10,716
		SUBTOTAL FOR F/T SALARIED	3	157,142	3	167,858	10,716
03 UNSALARIED		031 UNSALARIED		582,659		323,171	259,488-
		SUBTOTAL FOR UNSALARIED		582,659		323,171	259,488-
		SUBTOTAL FOR BUDGET CODE 0145	3	739,801	3	491,029	248,772-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 0146 MFTA - DEC Grant								
03 UNSALARIED		031 UNSALARIED		2,178		3,186	1,008	
SUBTOTAL FOR UNSALARIED				2,178		3,186	1,008	
SUBTOTAL FOR BUDGET CODE 0146				2,178		3,186	1,008	
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City								
03 UNSALARIED		031 UNSALARIED		195,000			195,000-	
SUBTOTAL FOR UNSALARIED				195,000			195,000-	
SUBTOTAL FOR BUDGET CODE 0147				195,000			195,000-	
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,660	2	138,608	3,948	
SUBTOTAL FOR F/T SALARIED				2	134,660	2	138,608	3,948
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	139,807	2	143,755	3,948
BUDGET CODE: 0207 PERCENT FOR ART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725		
SUBTOTAL FOR F/T SALARIED				1	75,725	1	75,725	
SUBTOTAL FOR BUDGET CODE 0207				1	75,725	1	75,725	
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-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			51	5,160,921	56	4,882,094	5	278,827-
TOTAL FOR OFFICE OF COMMISSIONER-PS			54	5,285,724	59	5,077,943	5	207,781-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	5,285,724	59	5,077,943	207,781-
FINANCIAL PLAN SAVINGS APPROPRIATION	54	5,285,724	59	5,077,943	207,781-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,257,911		4,508,247	250,336
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		240,828		242,755	1,927
STATE		2,178		3,186	1,008
FEDERAL - C.D.		139,807		143,755	3,948
FEDERAL - OTHER					
INTRA-CITY SALES		645,000		180,000	465,000-
 TOTAL		 5,285,724		 5,077,943	 207,781-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94313	COMMISSIONER OF CULTURAL AFFAIRS	205,868-205,868	1	205,868	205,868
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	149,814-149,814	1	149,814	149,814
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	107,859-120,974	2	114,417	228,833
83008	ADMINISTRATIVE PROJECT MANAGER	137,915-137,915	1	137,915	137,915
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	97,968- 97,968	1	97,968	97,968
10026	ADMINISTRATIVE STAFF ANALYST	98,003-113,516	2	105,760	211,519
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,082- 54,082	1	54,082	54,082
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,350- 69,550	7	63,030	441,208
60495	ARTS PROGRAM SPECIALIST	46,125- 46,125	1	46,125	46,125
56057	COMMUNITY ASSOCIATE	53,233- 53,233	1	53,233	53,233
56058	COMMUNITY COORDINATOR	73,230- 73,230	1	73,230	73,230
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	74,908- 74,908	1	74,908	74,908
95005	EXECUTIVE AGENCY COUNSEL	112,329-170,828	2	141,579	283,157
82950	AGENCY CHIEF CONTRACTING OFFICER	118,872-118,872	1	118,872	118,872
12627	ASSOCIATE STAFF ANALYST	69,167- 69,167	1	69,167	69,167
12626	STAFF ANALYST	65,901- 69,735	2	67,818	135,636
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	120,974-120,974	1	120,974	120,974
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,463- 86,463	1	86,463	86,463
10050	COMPUTER SYSTEMS MANAGER	113,105-113,105	1	113,105	113,105
30087	AGENCY ATTORNEY	60,000-102,500	2	81,250	162,500
56058	COMMUNITY COORDINATOR	57,347- 75,033	6	69,427	416,559
56057	COMMUNITY ASSOCIATE	50,455- 50,455	1	50,455	50,455
60495	ARTS PROGRAM SPECIALIST	47,659- 48,688	3	48,003	144,010
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,267- 59,056	3	56,987	170,962
56057	COMMUNITY ASSOCIATE	42,777- 57,655	4	49,708	198,832
TOTAL FOR OBJECT 001			48		3,845,395

POSITION SCHEDULE FOR U/A 001			48		3,845,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		881,236
TOTAL FOR U/A 001			59		4,726,631

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			11,182			5,082		6,100-
			100 SUPPLIES + MATERIALS - GENERAL			18,699			23,124		4,425
			117 POSTAGE			3,682			15,000		11,318
			SUBTOTAL FOR SUPPLYS&MATL			33,563			43,206		9,643
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			64,557			100,336		35,779
			314 OFFICE FURITURE			52,263					52,263-
			315 OFFICE EQUIPMENT			84			84		
			332 PURCH DATA PROCESSING EQUIPT			9,702					9,702-
			337 BOOKS-OTHER			955			955		
			SUBTOTAL FOR PROPTY&EQUIP			127,561			101,375		26,186-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			67,559			67,018		541-
		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			4,425					4,425-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			16,000					16,000-
			402 TELEPHONE & OTHER COMMUNICATNS			272			272		
			403 OFFICE SERVICES			5,166			1,477		3,689-
			412 RENTALS OF MISC.EQUIP			19,381			6,840		12,541-
			417 ADVERTISING			3,100			2,133		967-
		856001	42C HEAT LIGHT & POWER			112,110			112,110		
			451 NON OVERNIGHT TRVL EXP-GENERAL			11,550			11,550		
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			499 OTHER EXPENSES - GENERAL			40,000			40,000		
			SUBTOTAL FOR OTHR SER&CHR			294,553			256,390		38,163-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,689			906		783-
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,351		1	10,351		
			615 PRINTING CONTRACTS		1	440		1	440		
			622 TEMPORARY SERVICES		1	9,932		1	3,280		6,652-
			686 PROF SERV OTHER		1	39,325		1	49,000		9,675
			SUBTOTAL FOR CNTRCTL SVCS		4	61,737		4	63,977		2,240
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			7,965					7,965-
			706 PROMPT PAYMENT INTEREST			494			494		
			SUBTOTAL FOR FXD MIS CHGS			8,459			494		7,965-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0135		4	525,873	4	465,442		60,431-
BUDGET CODE: 0139 Council Member Items							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR			100,000		100,000		
SUBTOTAL FOR BUDGET CODE 0139			100,000		100,000		
BUDGET CODE: 0140 FACILITIES SERVICES							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	30,000		30,000
	683 PROF SERV ENGINEER & ARCHITECT			1	10,000	1	10,000
SUBTOTAL FOR CNTRCTL SVCS		1		2	40,000	1	40,000
SUBTOTAL FOR BUDGET CODE 0140		1		2	40,000	1	40,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		896				896-
	117 POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL			2,896		2,000		896-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,114		4,641		3,473-
	332 PURCH DATA PROCESSING EQUIPT		55		55		
SUBTOTAL FOR PROPTY&EQUIP			8,169		4,696		3,473-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,465				19,465-
	403 OFFICE SERVICES		4,458		8,593		4,135
	412 RENTALS OF MISC.EQUIP		3,521		2,280		1,241-
	414 RENTALS - LAND BLDGS & STRUCTS		901,325		901,325		
SUBTOTAL FOR OTHR SER&CHR			928,769		912,198		16,571-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	575	1	575		
	608 MAINT & REP GENERAL		69,762		150		69,612-
	612 OFFICE EQUIPMENT MAINTENANCE		2,665		4,240		1,575
	622 TEMPORARY SERVICES		12,000				12,000-
	624 CLEANING SERVICES	1	63,886	1	34,814		29,072-
SUBTOTAL FOR CNTRCTL SVCS		2	148,888	2	39,779		109,109-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0145			2	1,088,722	2	958,673	130,049-
BUDGET CODE: 0146 MFTA - DEC Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,790			6,790-
SUBTOTAL FOR PROPTY&EQUIP				6,790			6,790-
SUBTOTAL FOR BUDGET CODE 0146				6,790			6,790-
TOTAL FOR OFFICE OF COMMISSIONER			7	1,721,385	8	1,564,115	157,270-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			7	1,721,385	8	1,564,115	157,270-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209,956	1,721,385	198,890	1,564,115	157,270-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,721,385		1,564,115	157,270-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,714,595		1,564,115	150,480-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,790			6,790-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,721,385		1,564,115	157,270-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
40	OTHR	SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL			14,910					14,910-
		SUBTOTAL FOR OTHR SER&CHR			14,910					14,910-
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS			348,876					348,876-
		SUBTOTAL FOR CNTRCTL SVCS			348,876					348,876-
		SUBTOTAL FOR BUDGET CODE E003			363,786					363,786-
BUDGET CODE: 0704 Capacity Building Initiative										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500					500-
		110 FOOD & FORAGE SUPPLIES			1,941					1,941-
		SUBTOTAL FOR SUPPLYS&MATL			2,441					2,441-
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		208,484	1		105,810		102,674-
		SUBTOTAL FOR CNTRCTL SVCS	1		208,484	1		105,810		102,674-
		SUBTOTAL FOR BUDGET CODE 0704	1		212,525	1		105,810		106,715-
BUDGET CODE: 3603 Coalition of Theaters of Color										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS			1,965,000					1,965,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,965,000					1,965,000-
		SUBTOTAL FOR BUDGET CODE 3603			1,965,000					1,965,000-
BUDGET CODE: 3703 Subway Performer Funding										
60	CNTRCTL	SVCS 667 PAY TO CULTURAL INSTITUTIONS			100,000			100,000		
		SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 3703			100,000			100,000		
		TOTAL FOR	1		2,641,311	1		205,810		2,435,501-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		185,000		370,000	185,000
		SUBTOTAL FOR OTHR SER&CHR		185,000		370,000	185,000
		SUBTOTAL FOR BUDGET CODE 0151		185,000		370,000	185,000
BUDGET CODE: 0152 ARTIST RESIDENCIES							
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 0152		80,000			80,000-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,415,847			5,415,847-
		SUBTOTAL FOR CNTRCTL SVCS		5,415,847			5,415,847-
		SUBTOTAL FOR BUDGET CODE 3300		5,415,847			5,415,847-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,156,920			2,156,920-
		SUBTOTAL FOR CNTRCTL SVCS		2,156,920			2,156,920-
		SUBTOTAL FOR BUDGET CODE 3400		2,156,920			2,156,920-
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		7,180,000			7,180,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,180,000			7,180,000-
		SUBTOTAL FOR BUDGET CODE 3600		7,180,000			7,180,000-
BUDGET CODE: 3601 DCA SU-CASA							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,020,000			1,020,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,020,000			1,020,000-
		SUBTOTAL FOR BUDGET CODE 3601		1,020,000			1,020,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		648,000			648,000-
		SUBTOTAL FOR CNTRCTL SVCS		648,000			648,000-
		SUBTOTAL FOR BUDGET CODE 3602		648,000			648,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,187,500			3,187,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,187,500			3,187,500-
		SUBTOTAL FOR BUDGET CODE 3700		3,187,500			3,187,500-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	26,305,376	650	28,462,296	2,156,920
		SUBTOTAL FOR CNTRCTL SVCS	650	26,305,376	650	28,462,296	2,156,920
		SUBTOTAL FOR BUDGET CODE 3800	650	26,305,376	650	28,462,296	2,156,920
		TOTAL FOR OFFICE OF COMMISSIONER	650	46,178,643	650	28,832,296	17,346,347-
		TOTAL FOR CULTURAL PROGRAMS	651	48,819,954	651	29,038,106	19,781,848-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,910	48,819,954		29,038,106	19,781,848-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,819,954		29,038,106	19,781,848-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,243,643		28,932,296	19,311,347-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		212,525		105,810	106,715-
FEDERAL - OTHER INTRA-CITY SALES		363,786			363,786-
TOTAL		48,819,954		29,038,106	19,781,848-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		406,030			406,030-
		SUBTOTAL FOR FXD MIS CHGS		406,030			406,030-
		SUBTOTAL FOR BUDGET CODE Z103		406,030			406,030-
		TOTAL FOR		406,030			406,030-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		16,740,067			16,740,067
		SUBTOTAL FOR OTHR SER&CHR		16,740,067			16,740,067
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,539,854			145,466
		SUBTOTAL FOR FXD MIS CHGS		10,539,854			145,466
		SUBTOTAL FOR BUDGET CODE 0103		27,279,921			145,466
		TOTAL FOR OFFICE OF COMMISSIONER		27,279,921			145,466
		TOTAL FOR METROPOLITAN MUSEUM OF ART		27,685,951			260,564-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,740,067	27,685,951	16,740,067	27,425,387	260,564-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,685,951		27,425,387	260,564-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,279,921		27,425,387	145,466
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		406,030			406,030-
TOTAL		27,685,951		27,425,387	260,564-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		21,000			21,000-
		SUBTOTAL FOR FXD MIS CHGS		21,000			21,000-
		SUBTOTAL FOR BUDGET CODE Z105		21,000			21,000-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		467,768			467,768-
		SUBTOTAL FOR FXD MIS CHGS		467,768			467,768-
		SUBTOTAL FOR BUDGET CODE 4105		467,768			467,768-
		TOTAL FOR		488,768			488,768-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,976,320		1,976,320	
		SUBTOTAL FOR OTHR SER&CHR		1,976,320		1,976,320	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,582,211		4,463,329	118,882-
		SUBTOTAL FOR FXD MIS CHGS		4,582,211		4,463,329	118,882-
		SUBTOTAL FOR BUDGET CODE 0105		6,558,531		6,439,649	118,882-
		TOTAL FOR OFFICE OF COMMISSIONER		6,558,531		6,439,649	118,882-
		TOTAL FOR NY BOTANICAL GARDEN		7,047,299		6,439,649	607,650-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,976,320	7,047,299	1,976,320	6,439,649	607,650-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,047,299		6,439,649	607,650-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,558,531		6,439,649	118,882-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		488,768			488,768-
TOTAL		7,047,299		6,439,649	607,650-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		326,000			326,000-
		SUBTOTAL FOR FXD MIS CHGS		326,000			326,000-
		SUBTOTAL FOR BUDGET CODE Z107		326,000			326,000-
		TOTAL FOR		326,000			326,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,668,016		7,668,016	
		SUBTOTAL FOR OTHR SER&CHR		7,668,016		7,668,016	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,774,896		8,785,333	10,437
		SUBTOTAL FOR FXD MIS CHGS		8,774,896		8,785,333	10,437
		SUBTOTAL FOR BUDGET CODE 0107		16,442,912		16,453,349	10,437
		TOTAL FOR OFFICE OF COMMISSIONER		16,442,912		16,453,349	10,437
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,768,912		16,453,349	315,563-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,668,016	16,768,912	7,668,016	16,453,349	315,563-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,768,912		16,453,349	315,563-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,442,912		16,453,349	10,437
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		326,000			326,000-
TOTAL		16,768,912		16,453,349	315,563-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,485,613		1,336,752	148,861-
		SUBTOTAL FOR FXD MIS CHGS		1,485,613		1,336,752	148,861-
		SUBTOTAL FOR BUDGET CODE 0108		1,485,613		1,336,752	148,861-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,256,626		6,256,626	
		SUBTOTAL FOR OTHR SER&CHR		6,256,626		6,256,626	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,544,745		6,559,940	15,195
		SUBTOTAL FOR FXD MIS CHGS		6,544,745		6,559,940	15,195
		SUBTOTAL FOR BUDGET CODE 0109		12,801,371		12,816,566	15,195
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,233,917		1,239,624	5,707
		SUBTOTAL FOR FXD MIS CHGS		1,233,917		1,239,624	5,707
		SUBTOTAL FOR BUDGET CODE 0110		1,233,917		1,239,624	5,707
		TOTAL FOR OFFICE OF COMMISSIONER		15,520,901		15,392,942	127,959-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		15,520,901		15,392,942	127,959-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,256,626	15,520,901	6,256,626	15,392,942	127,959-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,520,901		15,392,942	127,959-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,520,901		15,392,942	127,959-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,520,901		15,392,942	127,959-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z111 Brooklyn Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		56,951			56,951-
		SUBTOTAL FOR FXD MIS CHGS		56,951			56,951-
		SUBTOTAL FOR BUDGET CODE Z111		56,951			56,951-
		TOTAL FOR		56,951			56,951-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0111 BROOKLYN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,997,102			1,997,102
		SUBTOTAL FOR OTHR SER&CHR		1,997,102			1,997,102
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,731,084			78,377
		SUBTOTAL FOR FXD MIS CHGS		5,731,084			78,377
		SUBTOTAL FOR BUDGET CODE 0111		7,728,186			78,377
		TOTAL FOR OFFICE OF COMMISSIONER		7,728,186			78,377
		TOTAL FOR BROOKLYN MUSEUM		7,785,137			21,426

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,997,102	7,785,137	1,997,102	7,806,563	21,426
FINANCIAL PLAN SAVINGS APPROPRIATION		7,785,137		7,806,563	21,426

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,728,186		7,806,563	78,377
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		56,951			56,951-
TOTAL		7,785,137		7,806,563	21,426

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		238,679	238,679	
		SUBTOTAL FOR OTHR SER&CHR			238,679	238,679		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,641,232	1,593,605	47,627-
		SUBTOTAL FOR FXD MIS CHGS			1,641,232	1,593,605		47,627-
		SUBTOTAL FOR BUDGET CODE 0112			1,879,911	1,832,284		47,627-
		TOTAL FOR OFFICE OF COMMISSIONER			1,879,911	1,832,284		47,627-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			1,879,911	1,832,284		47,627-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,679	1,879,911	238,679	1,832,284	47,627-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,879,911		1,832,284	47,627-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,879,911		1,832,284	47,627-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,879,911		1,832,284	47,627-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		37,622			37,622-
		SUBTOTAL FOR FXD MIS CHGS		37,622			37,622-
		SUBTOTAL FOR BUDGET CODE Z115		37,622			37,622-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		517,138			517,138-
		SUBTOTAL FOR FXD MIS CHGS		517,138			517,138-
		SUBTOTAL FOR BUDGET CODE 4115		517,138			517,138-
		TOTAL FOR		554,760			554,760-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		525,311		525,311	
		SUBTOTAL FOR OTHR SER&CHR		525,311		525,311	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,060,395		3,100,505	40,110
		SUBTOTAL FOR FXD MIS CHGS		3,060,395		3,100,505	40,110
		SUBTOTAL FOR BUDGET CODE 0115		3,585,706		3,625,816	40,110
		TOTAL FOR OFFICE OF COMMISSIONER		3,585,706		3,625,816	40,110
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,140,466		3,625,816	514,650-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525,311	4,140,466	525,311	3,625,816	514,650-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,140,466		3,625,816	514,650-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,585,706		3,625,816	40,110
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		554,760			554,760-
TOTAL		4,140,466		3,625,816	514,650-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,215,869			1,215,869-
		SUBTOTAL FOR FXD MIS CHGS		1,215,869			1,215,869-
		SUBTOTAL FOR BUDGET CODE 4116		1,215,869			1,215,869-
		TOTAL FOR		1,215,869			1,215,869-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		102,863		102,863	
		SUBTOTAL FOR OTHR SER&CHR		102,863		102,863	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,036,372		857,543	178,829-
		SUBTOTAL FOR FXD MIS CHGS		1,036,372		857,543	178,829-
		SUBTOTAL FOR BUDGET CODE 0116		1,139,235		960,406	178,829-
		TOTAL FOR OFFICE OF COMMISSIONER		1,139,235		960,406	178,829-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,355,104		960,406	1,394,698-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,863	2,355,104	102,863	960,406	1,394,698-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,355,104		960,406	1,394,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,139,235		960,406	178,829-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,215,869			1,215,869-
TOTAL		2,355,104		960,406	1,394,698-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z118 New York Hall of Science ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		139,403			139,403-
		SUBTOTAL FOR FXD MIS CHGS		139,403			139,403-
		SUBTOTAL FOR BUDGET CODE Z118		139,403			139,403-
		TOTAL FOR		139,403			139,403-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0118 NY HALL OF SCIENCE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		496,031		496,031	
		SUBTOTAL FOR OTHR SER&CHR		496,031		496,031	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,293,909		1,303,714	9,805
		SUBTOTAL FOR FXD MIS CHGS		1,293,909		1,303,714	9,805
		SUBTOTAL FOR BUDGET CODE 0118		1,789,940		1,799,745	9,805
		TOTAL FOR OFFICE OF COMMISSIONER		1,789,940		1,799,745	9,805
		TOTAL FOR NY HALL OF SCIENCE		1,929,343		1,799,745	129,598-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,031	1,929,343	496,031	1,799,745	129,598-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,929,343		1,799,745	129,598-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,789,940		1,799,745	9,805
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		139,403			139,403-
TOTAL		1,929,343		1,799,745	129,598-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		61,049		61,049	
		SUBTOTAL FOR OTHR SER&CHR			61,049		61,049	
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		717,040		705,457	11,583-
		SUBTOTAL FOR FXD MIS CHGS			717,040		705,457	11,583-
		SUBTOTAL FOR BUDGET CODE 0121			778,089		766,506	11,583-
		TOTAL FOR OFFICE OF COMMISSIONER			778,089		766,506	11,583-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			778,089		766,506	11,583-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,049	778,089	61,049	766,506	11,583-
FINANCIAL PLAN SAVINGS APPROPRIATION		778,089		766,506	11,583-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		778,089		766,506	11,583-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		778,089		766,506	11,583-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		254,014	254,014	
		SUBTOTAL FOR OTHR SER&CHR			254,014	254,014		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,175,349	1,138,255	37,094-
		SUBTOTAL FOR FXD MIS CHGS			1,175,349	1,138,255		37,094-
		SUBTOTAL FOR BUDGET CODE 0122			1,429,363	1,392,269		37,094-
		TOTAL FOR OFFICE OF COMMISSIONER			1,429,363	1,392,269		37,094-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,429,363	1,392,269		37,094-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,014	1,429,363	254,014	1,392,269	37,094-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,429,363		1,392,269	37,094-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,429,363		1,392,269	37,094-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,429,363		1,392,269	37,094-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E015 HURRICANE SANDY							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		37,166			37,166-
		SUBTOTAL FOR FXD MIS CHGS		37,166			37,166-
		SUBTOTAL FOR BUDGET CODE E015		37,166			37,166-
		TOTAL FOR		37,166			37,166-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		106,657		106,657	
		SUBTOTAL FOR OTHR SER&CHR		106,657		106,657	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		665,248		574,046	91,202-
		SUBTOTAL FOR FXD MIS CHGS		665,248		574,046	91,202-
		SUBTOTAL FOR BUDGET CODE 0125		771,905		680,703	91,202-
		TOTAL FOR OFFICE OF COMMISSIONER		771,905		680,703	91,202-
		TOTAL FOR S I HISTORICAL SOCIETY		809,071		680,703	128,368-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,657	809,071	106,657	680,703	128,368-
FINANCIAL PLAN SAVINGS APPROPRIATION		809,071		680,703	128,368-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		771,905		680,703	91,202-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		37,166			37,166-
TOTAL		809,071		680,703	128,368-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,104			9,104-
		SUBTOTAL FOR FXD MIS CHGS		9,104			9,104-
		SUBTOTAL FOR BUDGET CODE Z127		9,104			9,104-
		TOTAL FOR		9,104			9,104-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		478,453		478,453	
		SUBTOTAL FOR OTHR SER&CHR		478,453		478,453	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,157,263		1,091,651	65,612-
		SUBTOTAL FOR FXD MIS CHGS		1,157,263		1,091,651	65,612-
		SUBTOTAL FOR BUDGET CODE 0127		1,635,716		1,570,104	65,612-
		TOTAL FOR OFFICE OF COMMISSIONER		1,635,716		1,570,104	65,612-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,644,820		1,570,104	74,716-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	478,453	1,644,820	478,453	1,570,104	74,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,644,820		1,570,104	74,716-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,635,716		1,570,104	65,612-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		9,104			9,104-
TOTAL		1,644,820		1,570,104	74,716-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
			# 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		144,237	144,237		
		SUBTOTAL FOR OTHR SER&CHR					144,237	144,237		
70	FXD	MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,074,920	1,081,187		6,267
		SUBTOTAL FOR FXD MIS CHGS					1,074,920	1,081,187		6,267
		SUBTOTAL FOR BUDGET CODE 0128					1,219,157	1,225,424		6,267
		TOTAL FOR OFFICE OF COMMISSIONER					1,219,157	1,225,424		6,267
		TOTAL FOR WAVE HILL					1,219,157	1,225,424		6,267

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,237	1,219,157	144,237	1,225,424	6,267
FINANCIAL PLAN SAVINGS APPROPRIATION		1,219,157		1,225,424	6,267

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,219,157		1,225,424	6,267
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,219,157		1,225,424	6,267

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		734,334	734,334	
		SUBTOTAL FOR OTHR SER&CHR			734,334	734,334		
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,997,395	1,949,546	47,849-
		SUBTOTAL FOR FXD MIS CHGS			1,997,395	1,949,546		47,849-
		SUBTOTAL FOR BUDGET CODE 0131			2,731,729	2,683,880		47,849-
		TOTAL FOR OFFICE OF COMMISSIONER			2,731,729	2,683,880		47,849-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			2,731,729	2,683,880		47,849-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	734,334	2,731,729	734,334	2,683,880	47,849-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,731,729		2,683,880	47,849-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,731,729		2,683,880	47,849-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,731,729		2,683,880	47,849-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z132 Snug Harbor ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		297,500			297,500-
		SUBTOTAL FOR FXD MIS CHGS		297,500			297,500-
		SUBTOTAL FOR BUDGET CODE Z132		297,500			297,500-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,152,034			1,152,034-
		SUBTOTAL FOR FXD MIS CHGS		1,152,034			1,152,034-
		SUBTOTAL FOR BUDGET CODE 4132		1,152,034			1,152,034-
		TOTAL FOR		1,449,534			1,449,534-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		515,303		515,303	
		SUBTOTAL FOR OTHR SER&CHR		515,303		515,303	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,032,349		947,349	85,000-
		SUBTOTAL FOR FXD MIS CHGS		1,032,349		947,349	85,000-
		SUBTOTAL FOR BUDGET CODE 0132		1,547,652		1,462,652	85,000-
		TOTAL FOR OFFICE OF COMMISSIONER		1,547,652		1,462,652	85,000-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,997,186		1,462,652	1,534,534-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515,303	2,997,186	515,303	1,462,652	1,534,534-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,997,186		1,462,652	1,534,534-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,547,652		1,462,652	85,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,449,534			1,449,534-
TOTAL		2,997,186		1,462,652	1,534,534-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		261,079	261,079	
		SUBTOTAL FOR OTHR SER&CHR			261,079	261,079		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		567,161	526,606	40,555-
		SUBTOTAL FOR FXD MIS CHGS			567,161	526,606		40,555-
		SUBTOTAL FOR BUDGET CODE 0133			828,240	787,685		40,555-
		TOTAL FOR OFFICE OF COMMISSIONER			828,240	787,685		40,555-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			828,240	787,685		40,555-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,079	828,240	261,079	787,685	40,555-
FINANCIAL PLAN SAVINGS APPROPRIATION		828,240		787,685	40,555-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		828,240		787,685	40,555-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		828,240		787,685	40,555-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z201 New York City Center ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		59,794			59,794-
		SUBTOTAL FOR FXD MIS CHGS		59,794			59,794-
		SUBTOTAL FOR BUDGET CODE Z201		59,794			59,794-
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		127,830			127,830-
		SUBTOTAL FOR FXD MIS CHGS		127,830			127,830-
		SUBTOTAL FOR BUDGET CODE Z202		127,830			127,830-
		TOTAL FOR		187,624			187,624-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		805,843		805,843	
		SUBTOTAL FOR OTHR SER&CHR		805,843		805,843	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		664,795		661,295	3,500-
		SUBTOTAL FOR FXD MIS CHGS		664,795		661,295	3,500-
		SUBTOTAL FOR BUDGET CODE 0201		1,470,638		1,467,138	3,500-
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,111,291		1,111,291	
		SUBTOTAL FOR OTHR SER&CHR		1,111,291		1,111,291	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,090,530		1,055,530	35,000-
		SUBTOTAL FOR FXD MIS CHGS		1,090,530		1,055,530	35,000-
		SUBTOTAL FOR BUDGET CODE 2201		2,201,821		2,166,821	35,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2202 QUEENS MUSEUM						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		105,576		105,576	
	SUBTOTAL FOR OTHR SER&CHR		105,576		105,576	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		892,635		812,135	80,500-
	SUBTOTAL FOR FXD MIS CHGS		892,635		812,135	80,500-
	SUBTOTAL FOR BUDGET CODE 2202		998,211		917,711	80,500-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		13,672		13,672	
	SUBTOTAL FOR OTHR SER&CHR		13,672		13,672	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		178,268		153,268	25,000-
	SUBTOTAL FOR FXD MIS CHGS		178,268		153,268	25,000-
	SUBTOTAL FOR BUDGET CODE 2203		191,940		166,940	25,000-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		183,037		183,037	
	SUBTOTAL FOR OTHR SER&CHR		183,037		183,037	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		574,383		494,383	80,000-
	SUBTOTAL FOR FXD MIS CHGS		574,383		494,383	80,000-
	SUBTOTAL FOR BUDGET CODE 2204		757,420		677,420	80,000-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		3,000		3,000	
	SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		496,308		466,308	30,000-
	SUBTOTAL FOR FXD MIS CHGS		496,308		466,308	30,000-
	SUBTOTAL FOR BUDGET CODE 2205		499,308		469,308	30,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			182,218			182,218	
		SUBTOTAL FOR OTHR SER&CHR			182,218			182,218	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			538,395			364,427	173,968-
		SUBTOTAL FOR FXD MIS CHGS			538,395			364,427	173,968-
		SUBTOTAL FOR BUDGET CODE 2206			720,613			546,645	173,968-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			4,674			4,674	
		SUBTOTAL FOR OTHR SER&CHR			4,674			4,674	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			338,976			320,976	18,000-
		SUBTOTAL FOR FXD MIS CHGS			338,976			320,976	18,000-
		SUBTOTAL FOR BUDGET CODE 2207			343,650			325,650	18,000-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			131,139			131,139	
		SUBTOTAL FOR OTHR SER&CHR			131,139			131,139	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			599,017			499,017	100,000-
		SUBTOTAL FOR FXD MIS CHGS			599,017			499,017	100,000-
		SUBTOTAL FOR BUDGET CODE 2208			730,156			630,156	100,000-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			474,144			474,144	
		SUBTOTAL FOR OTHR SER&CHR			474,144			474,144	
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			837,666			784,166	53,500-
		SUBTOTAL FOR FXD MIS CHGS			837,666			784,166	53,500-
		SUBTOTAL FOR BUDGET CODE 2210			1,311,810			1,258,310	53,500-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		305,854		305,854		
SUBTOTAL FOR OTHR SER&CHR					305,854		305,854		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		480,833		480,833		
SUBTOTAL FOR FXD MIS CHGS					480,833		480,833		
SUBTOTAL FOR BUDGET CODE 2211					786,687		786,687		
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,431,105		1,431,105		
SUBTOTAL FOR OTHR SER&CHR					1,431,105		1,431,105		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		533,635		407,135		126,500-
SUBTOTAL FOR FXD MIS CHGS					533,635		407,135		126,500-
SUBTOTAL FOR BUDGET CODE 2212					1,964,740		1,838,240		126,500-
BUDGET CODE: 2213 BOYS HARBOR									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,272,070		1,272,070		
SUBTOTAL FOR FXD MIS CHGS					1,272,070		1,272,070		
SUBTOTAL FOR BUDGET CODE 2213					1,272,070		1,272,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		69,579		69,579		
SUBTOTAL FOR OTHR SER&CHR					69,579		69,579		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		468,792		375,292		93,500-
SUBTOTAL FOR FXD MIS CHGS					468,792		375,292		93,500-
SUBTOTAL FOR BUDGET CODE 2215					538,371		444,871		93,500-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		687,361		687,361		
SUBTOTAL FOR OTHR SER&CHR					687,361		687,361		
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		545,440		537,440		8,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				545,440		537,440	8,000-
SUBTOTAL FOR BUDGET CODE 2216				1,232,801		1,224,801	8,000-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				456,516		456,516	
SUBTOTAL FOR OTHR SER&CHR				456,516		456,516	
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				1,176,161		1,091,161	85,000-
SUBTOTAL FOR FXD MIS CHGS				1,176,161		1,091,161	85,000-
SUBTOTAL FOR BUDGET CODE 2220				1,632,677		1,547,677	85,000-
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				980,000			980,000-
SUBTOTAL FOR FXD MIS CHGS				980,000			980,000-
SUBTOTAL FOR BUDGET CODE 2227				980,000			980,000-
BUDGET CODE: 4600 HOLDING CODE							
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				29,837		29,837	
SUBTOTAL FOR OTHR SER&CHR				29,837		29,837	
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN						1,000,000	1,000,000
SUBTOTAL FOR FXD MIS CHGS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 4600				29,837		1,029,837	1,000,000
TOTAL FOR OFFICE OF COMMISSIONER				17,662,750		16,770,282	892,468-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				17,850,374		16,770,282	1,080,092-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,965,009	17,850,374	5,965,009	16,770,282	1,080,092-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,850,374		16,770,282	1,080,092-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,662,750		16,770,282	892,468-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		187,624			187,624-
TOTAL		17,850,374		16,770,282	1,080,092-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		457,290	457,290	
		SUBTOTAL FOR OTHR SER&CHR			457,290	457,290		
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		710,208	660,208	50,000-
		SUBTOTAL FOR FXD MIS CHGS			710,208	660,208		50,000-
		SUBTOTAL FOR BUDGET CODE 0204			1,167,498	1,117,498		50,000-
		TOTAL FOR OFFICE OF COMMISSIONER			1,167,498	1,117,498		50,000-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,167,498	1,117,498		50,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457,290	1,167,498	457,290	1,117,498	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,167,498		1,117,498	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,167,498		1,117,498	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,167,498		1,117,498	50,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54	5,285,724	59	5,077,943	207,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	54	5,285,724	59	5,077,943	207,781-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,257,911	4,508,247	250,336
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	240,828	242,755	1,927
STATE	2,178	3,186	1,008
FEDERAL - C.D.	139,807	143,755	3,948
FEDERAL - OTHER			
INTRA-CITY SALES	645,000	180,000	465,000-
TOTAL	5,285,724	5,077,943	207,781-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,203,306	167,109,890	45,177,330	140,795,365	26,314,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,109,890		140,795,365	26,314,525-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		161,655,580		140,689,555	20,966,025-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,790			6,790-
FEDERAL - C.D.		212,525		105,810	106,715-
FEDERAL - OTHER		400,952			400,952-
INTRA-CITY SALES		4,834,043			4,834,043-
TOTAL		167,109,890		140,795,365	26,314,525-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	54	5,285,724	59	5,077,943	207,781-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	54	5,285,724	59	5,077,943	207,781-
OTPS					
TOTALS FOR OPERATING BUDGET		167,109,890		140,795,365	26,314,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,109,890		140,795,365	26,314,525-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	54	172,395,614	59	145,873,308	26,522,306-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	54	172,395,614	59	145,873,308	26,522,306-
FUNDING					
CITY		165,913,491		145,197,802	20,715,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		240,828		242,755	1,927
STATE		8,968		3,186	5,782-
FEDERAL - C.D.		352,332		249,565	102,767-
FEDERAL - OTHER		400,952			400,952-
INTRA-CITY SALES		5,479,043		180,000	5,299,043-
TOTAL FUNDING		172,395,614		145,873,308	26,522,306-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	3,466,925	44	3,629,378			162,453
SUBTOTAL FOR F/T SALARIED			44	3,466,925	44	3,629,378			162,453
03 UNSALARIED		031 UNSALARIED		119,964		51,102			68,862-
SUBTOTAL FOR UNSALARIED				119,964		51,102			68,862-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,271		3,271			4,000-
		042 LONGEVITY DIFFERENTIAL		20,269		16,269			4,000-
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		5,000		1,000			4,000-
		047 OVERTIME		19,064		19,064			
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,000					7,000-
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				61,904		39,904			22,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,206		4,708			1,502
SUBTOTAL FOR AMT TO SCHED				3,206		4,708			1,502
SUBTOTAL FOR BUDGET CODE 0100			44	3,651,999	44	3,725,092			73,093
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,109,389	20	2,166,026			56,637
SUBTOTAL FOR F/T SALARIED			20	2,109,389	20	2,166,026			56,637
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,152		2,152			9,000-
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000					1,000-
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				23,352		13,352			10,000-
SUBTOTAL FOR BUDGET CODE 0150			20	2,144,741	20	2,191,378			46,637

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,912,828	122	13,546,440	2	633,612
		SUBTOTAL FOR F/T SALARIED	120	12,912,828	122	13,546,440	2	633,612
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		30,000				30,000-
		047 OVERTIME		63,547		63,547		
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000				4,000-
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		381,594		347,594		34,000-
		SUBTOTAL FOR BUDGET CODE 0200	120	13,351,184	122	13,950,796	2	599,612
		TOTAL FOR EXECUTIVE MANAGEMENT	184	19,147,924	186	19,867,266	2	719,342
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY								
BUDGET CODE: 0300 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	20,922,361	191	21,594,483		672,122
		SUBTOTAL FOR F/T SALARIED	191	20,922,361	191	21,594,483		672,122
03 UNSALARIED		031 UNSALARIED		20,962		2,962		18,000-
		SUBTOTAL FOR UNSALARIED		20,962		2,962		18,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
		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		40,000				40,000-
		047 OVERTIME		55,319		55,319		
		049 BACKPAY - PRIOR YEARS		25,000				25,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		279,485		152,485		127,000-
		SUBTOTAL FOR BUDGET CODE 0300	191	21,222,808	191	21,749,930		527,122
		TOTAL FOR INFORMATION TECHNOLOGY	191	21,222,808	191	21,749,930		527,122
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,934,988	83	8,466,068		531,080
		SUBTOTAL FOR F/T SALARIED	83	7,934,988	83	8,466,068		531,080
03 UNSALARIED		031 UNSALARIED		246		359		113
		SUBTOTAL FOR UNSALARIED		246		359		113
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,000				40,000-
		042 LONGEVITY DIFFERENTIAL		150,000				150,000-
		043 SHIFT DIFFERENTIAL		65,000				65,000-
		045 HOLIDAY PAY		20,500		500		20,000-
		046 TERMINAL LEAVE		20,000				20,000-
		047 OVERTIME		45,000		20,000		25,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,000				2,000-
		061 SUPPER MONEY		150		150		
		SUBTOTAL FOR ADD GRS PAY		342,650		20,650		322,000-
		SUBTOTAL FOR BUDGET CODE 0400	83	8,277,884	83	8,487,077		209,193
		TOTAL FOR INFORMATION SYSTEMS	83	8,277,884	83	8,487,077		209,193
TOTAL FOR PERSONAL SERVICES			458	48,648,616	460	50,104,273	2	1,455,657

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	48,648,616	460	50,104,273	1,455,657
FINANCIAL PLAN SAVINGS APPROPRIATION	458	48,648,616	460	50,104,273	1,455,657

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		48,648,616		50,104,273	1,455,657
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,648,616		50,104,273	1,455,657

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94468	EXECUTIVE DIRECTOR (FISA)	219,773-219,773	1	219,773	219,773
10050	COMPUTER SYSTEMS MANAGER	82,000-216,954	212	123,555	26,193,634
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,050- 86,794	5	80,006	400,031
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,174- 98,088	11	75,610	831,715
10025	ADMINISTRATIVE MANAGER	98,607-150,067	2	124,337	248,674
95005	EXECUTIVE AGENCY COUNSEL	125,885-158,943	3	147,924	443,771
30087	AGENCY ATTORNEY	71,785- 97,375	2	84,580	169,160
10026	ADMINISTRATIVE STAFF ANALYST	121,311-204,264	5	156,260	781,300
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,016-102,016	1	102,016	102,016
13632	COMPUTER SPECIALIST (SOFTWARE)	82,000-123,269	63	100,882	6,355,577
13622	COMPUTER SPECIALIST (OPERATIONS)	79,733- 79,733	1	79,733	79,733
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	110,811-110,811	1	110,811	110,811
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,116- 85,116	1	85,116	85,116
10074	COMPUTER OPERATIONS MANAGER	115,565-115,565	1	115,565	115,565
12627	ASSOCIATE STAFF ANALYST	71,599- 89,492	7	79,939	559,573
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 97,998	12	79,691	956,286
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 90,209	32	67,546	2,161,473
13622	COMPUTER SPECIALIST (OPERATIONS)	78,625- 98,388	6	87,183	523,095
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,917- 60,190	6	54,757	328,539
12158	PROCUREMENT ANALYST	64,369- 83,362	4	76,149	304,596
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,911- 94,963	17	69,635	1,183,791
13651	COMPUTER PROGRAMMER ANALYST	53,249- 67,624	4	60,372	241,487
40510	ACCOUNTANT	60,488- 60,488	1	60,488	60,488
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	37,075- 37,075	1	37,075	37,075
12626	STAFF ANALYST	54,549- 69,125	2	61,837	123,674
13620	COMPUTER AIDE-NON-SPVR	50,740- 50,740	1	50,740	50,740
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 47,101	4	40,713	162,852
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,832- 56,832	1	56,832	56,832
12202	SUPERVISOR OF STOCK WORKERS	69,480- 69,480	1	69,480	69,480
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
90644	CITY CUSTODIAL ASSISTANT	28,158- 35,699	3	32,407	97,220
56057	COMMUNITY ASSOCIATE	40,637- 57,655	4	51,198	204,790
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,445- 46,680	2	44,563	89,125
90647	CITY ATTENDANT	34,165- 34,165	1	34,165	34,165
56056	COMMUNITY ASSISTANT	33,800- 36,777	2	35,289	70,577
56058	COMMUNITY COORDINATOR	48,895- 56,229	2	52,562	105,124
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	124,448-124,448	1	124,448	124,448
82950	AGENCY CHIEF CONTRACTING OFFICER	124,351-124,351	1	124,351	124,351
TOTAL FOR OBJECT 001			425		43,851,779

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		425		43,851,779
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		35		3,611,323
	TOTAL FOR U/A 001		460		47,463,102

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		4,236,133		5,431,133			1,195,000
		684 PROF SERV COMPUTER SERVICES		895,000					895,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,131,133		5,431,133			300,000
		SUBTOTAL FOR BUDGET CODE 2000		5,131,133		5,431,133			300,000
BUDGET CODE: 3000 Workers Compensation Check Printing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		180,000		138,000			42,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000		158,000			42,000-
		SUBTOTAL FOR BUDGET CODE 3000		200,000		158,000			42,000-
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		6,141,135			550,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,691,135		6,141,135			550,000-
		SUBTOTAL FOR BUDGET CODE 4000		6,911,135		6,361,135			550,000-
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		7,682,182		7,397,182			285,000-
		684 PROF SERV COMPUTER SERVICES		1,302,710		1,302,710			
		SUBTOTAL FOR CNTRCTL SVCS		8,984,892		8,699,892			285,000-
		SUBTOTAL FOR BUDGET CODE 5000		8,984,892		8,699,892			285,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,188,886		594,141	4,594,745-
		SUBTOTAL FOR SUPPLYS&MATL		5,188,886		594,141	4,594,745-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000			800,000-
		SUBTOTAL FOR BUDGET CODE 8000		5,988,886		594,141	5,394,745-
		TOTAL FOR		27,221,046		21,249,301	5,971,745-
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		5,100		100	5,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		546,366		640,366	94,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		3,500		8,500	5,000
		117 POSTAGE		102,500		240,000	137,500
		199 DATA PROCESSING SUPPLIES		60,516		63,616	3,100
		SUBTOTAL FOR SUPPLYS&MATL		766,009		1,000,609	234,600
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		56,000		56,000	
		332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		113,500		113,500	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
		400 CONTRACTUAL SERVICES-GENERAL		20,000		20,000	
		403 OFFICE SERVICES		18,800		18,800	
		412 RENTALS OF MISC.EQUIP		116,600		100,600	16,000-
		414 RENTALS - LAND BLDGS & STRUCTS		11,722,034		18,572,081	6,850,047

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		22,000		2,000		20,000-
	856001	42C	HEAT LIGHT & POWER		1,372,431		1,372,431		
	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		13,843,565		20,657,612		6,814,047
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	58	9,039,667	58	10,586,687		1,547,020
		622	TEMPORARY SERVICES	1	89,500	1	42,500		47,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	263,975	1	100,000		163,975-
		684	PROF SERV COMPUTER SERVICES	3	188,192	3	6,172		182,020-
			SUBTOTAL FOR CNTRCTL SVCS	64	9,610,534	64	10,764,559		1,154,025
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		125				125-
			SUBTOTAL FOR BUDGET CODE 0101	64	24,333,733	64	32,536,280		8,202,547
			TOTAL FOR EXECUTIVE MANAGEMENT	64	24,333,733	64	32,536,280		8,202,547
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		139,500		139,500		
		117	POSTAGE		1,033,000		937,500		95,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,172,500		1,077,000		95,500-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		33,719		33,719		
			SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		
			SUBTOTAL FOR BUDGET CODE 1000		1,206,219		1,110,719		95,500-
			TOTAL FOR ADMINISTRATIVE SERVICES		1,206,219		1,110,719		95,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	52,760,998	64	54,896,300	2,135,302

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,971,475	52,760,998	1,963,350	54,896,300	2,135,302
FINANCIAL PLAN SAVINGS APPROPRIATION		52,760,998		54,896,300	2,135,302

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,760,998		54,896,300	2,135,302
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,760,998		54,896,300	2,135,302

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	48,648,616	460	50,104,273	1,455,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	48,648,616	460	50,104,273	1,455,657

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,648,616	50,104,273	1,455,657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,648,616	50,104,273	1,455,657
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,971,475	52,760,998	1,963,350	54,896,300	2,135,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,760,998		54,896,300	2,135,302

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,760,998	54,896,300	2,135,302
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	52,760,998	54,896,300	2,135,302
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	458	48,648,616	460	50,104,273	1,455,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	48,648,616	460	50,104,273	1,455,657
OTPS					
TOTALS FOR OPERATING BUDGET		52,760,998		54,896,300	2,135,302
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,760,998		54,896,300	2,135,302
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	458	101,409,614	460	105,000,573	3,590,959
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	101,409,614	460	105,000,573	3,590,959
FUNDING					
CITY		101,409,614		105,000,573	3,590,959
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		101,409,614		105,000,573	3,590,959

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,143,651	8	1,172,374			28,723
SUBTOTAL FOR F/T SALARIED			8	1,143,651	8	1,172,374			28,723
03 UNSALARIED		031 UNSALARIED		102,182		102,182			
SUBTOTAL FOR UNSALARIED				102,182		102,182			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000			
		042 LONGEVITY DIFFERENTIAL		21,748		21,748			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				29,799		29,799			
SUBTOTAL FOR BUDGET CODE 1000			8	1,275,632	8	1,304,355			28,723
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,622,841	24	1,648,693			25,852
SUBTOTAL FOR F/T SALARIED			24	1,622,841	24	1,648,693			25,852
03 UNSALARIED		031 UNSALARIED		64,814		67,039			2,225
SUBTOTAL FOR UNSALARIED				64,814		67,039			2,225
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		36,646		36,646			
		042 LONGEVITY DIFFERENTIAL		55,094		55,094			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		8,174		8,174			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100,192		100,192			
SUBTOTAL FOR BUDGET CODE 1100			24	1,787,847	24	1,815,924			28,077
BUDGET CODE: 1200 PAYROLL ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	722,112	11	739,749			17,637
SUBTOTAL FOR F/T SALARIED			11	722,112	11	739,749			17,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,161		21,161			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,560		43,560			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		342		342			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		65,238		65,238			
		SUBTOTAL FOR BUDGET CODE 1200	11	787,350	11	804,987			17,637
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,831,702	32	2,865,125			33,423
		SUBTOTAL FOR F/T SALARIED	32	2,831,702	32	2,865,125			33,423
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,975		27,975			
		042 LONGEVITY DIFFERENTIAL		66,354		66,354			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		648		648			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		95,152		95,152			
		SUBTOTAL FOR BUDGET CODE 1300	32	2,926,854	32	2,960,277			33,423
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	946,586	11	993,576			46,990
		SUBTOTAL FOR F/T SALARIED	11	946,586	11	993,576			46,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,120		24,120			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		20,148		20,148			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		44,443		44,443			
		SUBTOTAL FOR BUDGET CODE 1400	11	991,029	11	1,038,019			46,990
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,803,309	20	1,823,347			20,038
		SUBTOTAL FOR F/T SALARIED	20	1,803,309	20	1,823,347			20,038
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,712		19,712			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		43,712		43,712			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		14,742		14,742			
		SUBTOTAL FOR ADD GRS PAY		83,191		83,191			
		SUBTOTAL FOR BUDGET CODE 1500	20	1,886,500	20	1,906,538			20,038
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,413,997	50	3,550,134			136,137
		SUBTOTAL FOR F/T SALARIED	50	3,413,997	50	3,550,134			136,137
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		81,615		81,615			
		047 OVERTIME		100,221		100,221			
		SUBTOTAL FOR ADD GRS PAY		181,900		181,900			
		SUBTOTAL FOR BUDGET CODE 1600	50	3,602,774	50	3,738,911			136,137
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	718,967	9	742,923			23,956
		SUBTOTAL FOR F/T SALARIED	9	718,967	9	742,923			23,956
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		16,415		16,415			
		SUBTOTAL FOR ADD GRS PAY		19,415		19,415			
		SUBTOTAL FOR BUDGET CODE 1700	9	738,382	9	762,338			23,956
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,482	9	540,973			10,491
		SUBTOTAL FOR F/T SALARIED	9	530,482	9	540,973			10,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042 LONGEVITY DIFFERENTIAL		30,262		30,262			
		047 OVERTIME		10,000		10,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				61,357		61,357	
SUBTOTAL FOR BUDGET CODE 1800			9	591,839	9	602,330	10,491
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		428,523			428,523-
SUBTOTAL FOR UNSALARIED				428,523			428,523-
SUBTOTAL FOR BUDGET CODE 2000				428,523			428,523-
BUDGET CODE: 2400 Payroll Banking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	668,084	9	678,166	10,082
SUBTOTAL FOR F/T SALARIED			9	668,084	9	678,166	10,082
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				54,163		54,163	
SUBTOTAL FOR BUDGET CODE 2400			9	722,247	9	732,329	10,082
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			183	15,738,977	183	15,666,008	72,969-
TOTAL FOR PERSONAL SERVICE			183	15,738,977	183	15,666,008	72,969-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	15,738,977	183	15,666,008	72,969-
FINANCIAL PLAN SAVINGS APPROPRIATION	183	15,738,977	183	15,666,008	72,969-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,310,454	15,666,008	355,554
OTHER CATEGORICAL	428,523		428,523-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 15,738,977	 15,666,008	 72,969-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95026	EXECUTIVE DIRECTOR (OPA)	199,875-199,875	1	199,875	199,875
95027	DEPUTY EXECUTIVE DIRECTOR (OPA)	198,809-198,809	1	198,809	198,809
06780	ASSOCIATE EXECUTIVE DIRECTOR (OPA)	198,731-198,731	1	198,731	198,731
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,698- 89,639	8	79,570	636,560
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	76,245- 76,245	1	76,245	76,245
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,960-120,960	1	120,960	120,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,782-122,419	2	108,601	217,201
10026	ADMINISTRATIVE STAFF ANALYST	160,507-163,619	2	162,063	324,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	125,018-137,867	2	131,443	262,885
10001	ADMINISTRATIVE ACCOUNTANT	133,358-133,358	1	133,358	133,358
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	82,825- 82,825	1	82,825	82,825
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	115,630-115,630	1	115,630	115,630
10001	ADMINISTRATIVE ACCOUNTANT	95,909-133,253	4	109,679	438,714
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 77,709	19	61,053	1,160,010
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,934- 45,934	1	45,934	45,934
40510	ACCOUNTANT	74,902- 74,902	1	74,902	74,902
80609	CUSTODIAN	53,777- 53,777	1	53,777	53,777
40502	MANAGEMENT AUDITOR	67,409- 71,233	4	69,687	278,748
40510	ACCOUNTANT	52,331- 73,269	2	62,800	125,600
40526	BOOKKEEPER	61,500- 61,550	2	61,525	123,050
12627	ASSOCIATE STAFF ANALYST	71,655- 80,837	2	76,246	152,492
12626	STAFF ANALYST	54,549- 71,102	8	64,976	519,810
12627	ASSOCIATE STAFF ANALYST	71,599- 83,806	6	77,277	463,659
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 59,542	1	59,542	59,542
13620	COMPUTER AIDE-NON-SPVR	42,618- 42,618	1	42,618	42,618
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,456- 56,815	19	44,861	852,361
10050	COMPUTER SYSTEMS MANAGER	91,602-198,730	20	123,831	2,476,627
13632	COMPUTER SPECIALIST (SOFTWARE)	85,350-112,361	14	98,258	1,375,607
13651	COMPUTER PROGRAMMER ANALYST	66,755- 66,755	1	66,755	66,755
10050	COMPUTER SYSTEMS MANAGER	143,275-143,275	1	143,275	143,275
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,000- 61,000	1	61,000	61,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 77,649	10	71,524	715,238
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,900- 62,031	2	61,466	122,931
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,148-112,148	1	112,148	112,148
56057	COMMUNITY ASSOCIATE	47,225- 57,655	4	53,072	212,286
30087	AGENCY ATTORNEY	105,403-105,403	1	105,403	105,403
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,410-115,410	1	115,410	115,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,559- 71,559	1	71,559	71,559
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,889- 77,169	3	71,507	214,520
TOTAL FOR OBJECT 001			153		12,751,181

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 100		153		12,751,181
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		30		2,500,232
	TOTAL FOR U/A 100		183		15,251,413

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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		6,913		35,201	28,288
			101 PRINTING SUPPLIES		1,000		5,000	4,000
			117 POSTAGE		2,760		15,760	13,000
			170 CLEANING SUPPLIES		751		1,251	500
			199 DATA PROCESSING SUPPLIES		32,500		32,500	
			SUBTOTAL FOR SUPPLYS&MATL		57,539		103,327	45,788
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		3,000	1,500
			302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
			314 OFFICE FURITURE		3,000		3,000	
			315 OFFICE EQUIPMENT		4,000		4,000	
			319 SECURITY EQUIPMENT		7,200		7,200	
			332 PURCH DATA PROCESSING EQUIPT		39,043		30,543	8,500-
			337 BOOKS-OTHER		10,500		9,000	1,500-
			SUBTOTAL FOR PROPTY&EQUIP		65,243		58,243	7,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		219,501		219,501	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		5,000	5,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		23,260		17,000	6,260-
		402	TELEPHONE & OTHER COMMUNICATNS		3,860		2,860	1,000-
		403	OFFICE SERVICES		1,500		6,500	5,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		32,889		32,889		
			417 ADVERTISING		1,500		2,000		500
	856001	42C	HEAT LIGHT & POWER		103,198		103,198		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		396,709		389,949		6,760-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		14,000		14,000		
		608	MAINT & REP GENERAL			1	9,000	1	9,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
		613	DATA PROCESSING EQUIPMENT	1	238,509	1	225,509		13,000-
		615	PRINTING CONTRACTS	1	12,025	1	12,025		
		618	COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
		622	TEMPORARY SERVICES	1	6,900	1	10,900		4,000
		624	CLEANING SERVICES	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	35,553	1	5,000		30,553-
		684	PROF SERV COMPUTER SERVICES	3	223,900	3	223,900		
			SUBTOTAL FOR CNTRCTL SVCS	10	565,087	11	534,534	1	30,553-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,475		1,000		1,475-
			SUBTOTAL FOR FXD MIS CHGS		2,475		1,000		1,475-
			SUBTOTAL FOR BUDGET CODE 1000	10	1,087,053	11	1,087,053	1	
			BUDGET CODE: 1600 CITYTIME						
60			CNTRCTL SVCS						
		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	1,673,941	11	1,087,053	1	586,888-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	11	2,469,885	12	1,882,997	1	586,888-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348,789	2,469,885	342,314	1,882,997	586,888-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,469,885		1,882,997	586,888-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,469,885		1,882,997	586,888-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,469,885		1,882,997	586,888-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	15,738,977	183	15,666,008	72,969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	15,738,977	183	15,666,008	72,969-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,310,454	15,666,008	355,554
OTHER CATEGORICAL	428,523		428,523-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,738,977	15,666,008	72,969-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	348,789	2,469,885	342,314	1,882,997	586,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,469,885		1,882,997	586,888-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,469,885		1,882,997	586,888-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,469,885		1,882,997	586,888-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	183	15,738,977	183	15,666,008	72,969-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	15,738,977	183	15,666,008	72,969-
OTPS					
TOTALS FOR OPERATING BUDGET		2,469,885		1,882,997	586,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,469,885		1,882,997	586,888-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	18,208,862	183	17,549,005	659,857-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	183	18,208,862	183	17,549,005	659,857-
FUNDING					
CITY		17,780,339		17,549,005	231,334-
OTHER CATEGORICAL		428,523			428,523-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		18,208,862		17,549,005	659,857-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,651,548	38	3,734,285			82,737
		SUBTOTAL FOR F/T SALARIED	38	3,651,548	38	3,734,285			82,737
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		3,822		5,612			1,790
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
		SUBTOTAL FOR AMT TO SCHED		26,406		28,196			1,790
		SUBTOTAL FOR BUDGET CODE 1000	38	3,768,213	38	3,852,740			84,527
		TOTAL FOR CONVERSION NAME	38	3,768,213	38	3,852,740			84,527
		TOTAL FOR PERSONAL SERVICE	38	3,768,213	38	3,852,740			84,527

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		1,292,427		1,001,540	290,887-
APPROPRIATION	38	5,060,640	38	4,854,280	206,360-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,060,640	4,854,280	206,360-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,060,640	4,854,280	206,360-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	197,723-197,723	1	197,723	197,723
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	94,901-115,033	2	104,967	209,934
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,616-118,616	1	118,616	118,616
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	107,625-189,236	7	143,787	1,006,508
06713	BUDGET ANALYST (IBO)	94,300- 94,300	1	94,300	94,300
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,327- 67,327	1	67,327	67,327
82950	AGENCY CHIEF CONTRACTING OFFICER	100,759-100,759	1	100,759	100,759
06713	BUDGET ANALYST (IBO)	85,182-115,766	4	97,259	389,036
06712	ASSISTANT BUDGET ANALYST (IBO)	50,000- 65,600	3	55,873	167,619
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	76,441- 76,441	1	76,441	76,441
13641	CERTIFIED IT ADMINISTRATOR (LAN)	68,675- 68,675	1	68,675	68,675
06713	BUDGET ANALYST (IBO)	61,500- 88,150	11	73,601	809,611
TOTAL FOR OBJECT 001			34		3,306,549
POSITION SCHEDULE FOR U/A 001			34		3,306,549
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		389,006
TOTAL FOR U/A 001			38		3,695,555

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL		64,470			102,970		38,500
			110 FOOD & FORAGE SUPPLIES		2,500			1,500		1,000-
			117 POSTAGE		1,100			1,100		
			199 DATA PROCESSING SUPPLIES		77,896			71,896		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		148,966			180,466		31,500
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,200			2,200		4,000-
			315 OFFICE EQUIPMENT		1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT		24,497			24,497		
			337 BOOKS-OTHER		57,577			55,577		2,000-
			338 LIBRARY BOOKS		42,237			42,237		
			SUBTOTAL FOR PROPTY&EQUIP		131,511			125,511		6,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950			37,950		
			402 TELEPHONE & OTHER COMMUNICATNS		5,482			5,482		
			403 OFFICE SERVICES		800			800		
			412 RENTALS OF MISC.EQUIP		3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS		289,851			289,851		
			417 ADVERTISING		10,500			10,500		
	856001		42C HEAT LIGHT & POWER		12,020			12,020		
	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		6,000			6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,900			400		2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR		400,156			397,656		2,500-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	46,000	3		31,000		15,000-
			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	16,940	1		16,940		
			684 PROF SERV COMPUTER SERVICES	1	28,000	1		20,000		8,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	3,341	1	3,341	
		SUBTOTAL FOR CNTRCTL SVCS	11	115,694	11	92,694	23,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		SUBTOTAL FOR FXD MIS CHGS		90		90	
		SUBTOTAL FOR BUDGET CODE 2000	11	796,417	11	796,417	
		TOTAL FOR CONVERSION NAME	11	796,417	11	796,417	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	796,417	11	796,417	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,974	796,417	59,974	796,417	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		796,417		796,417	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	796,417	796,417	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	796,417	796,417	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		1,292,427		1,001,540	290,887-
APPROPRIATION	38	5,060,640	38	4,854,280	206,360-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,060,640	4,854,280	206,360-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,060,640	4,854,280	206,360-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,974	796,417	59,974	796,417	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		796,417		796,417	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		796,417		796,417	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		796,417		796,417	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,768,213	38	3,852,740	84,527
FINANCIAL PLAN SAVINGS		1,292,427		1,001,540	290,887-
APPROPRIATION	38	5,060,640	38	4,854,280	206,360-
OTPS					
TOTALS FOR OPERATING BUDGET		796,417		796,417	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		796,417		796,417	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,564,630	38	4,649,157	84,527
FINANCIAL PLAN SAVINGS		1,292,427		1,001,540	290,887-
APPROPRIATION	38	5,857,057	38	5,650,697	206,360-
FUNDING					
CITY		5,857,057		5,650,697	206,360-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,857,057		5,650,697	206,360-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	883,371	12	899,111	15,740
		SUBTOTAL FOR F/T SALARIED	12	883,371	12	899,111	15,740
03 UNSALARIED		031 UNSALARIED		23,196		23,196	
		SUBTOTAL FOR UNSALARIED		23,196		23,196	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		515		756	241
		SUBTOTAL FOR AMT TO SCHED		515		756	241
		SUBTOTAL FOR BUDGET CODE 1000	12	907,082	12	923,063	15,981
		TOTAL FOR EXECUTIVE	12	907,082	12	923,063	15,981
		TOTAL FOR PERSONAL SERVICES	12	907,082	12	923,063	15,981

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	907,082	12	923,063	15,981
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	914,082	12	930,063	15,981

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	914,082	930,063	15,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	914,082	930,063	15,981

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	48,896- 48,896	1	48,896	48,896
95005	EXECUTIVE AGENCY COUNSEL	107,125-107,125	1	107,125	107,125
10025	ADMINISTRATIVE MANAGER	128,615-128,615	1	128,615	128,615
30087	AGENCY ATTORNEY	66,625- 66,625	1	66,625	66,625
12626	STAFF ANALYST	64,566- 64,566	1	64,566	64,566
56058	COMMUNITY COORDINATOR	56,212- 56,212	1	56,212	56,212
21744	CITY RESEARCH SCIENTIST	80,630-105,575	2	93,103	186,205
06691	EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION)	53,044- 53,044	1	53,044	53,044
TOTAL FOR OBJECT 001			9		711,288

POSITION SCHEDULE FOR U/A 001			9		711,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		237,096
TOTAL FOR U/A 001			12		948,384

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
	SUBTOTAL FOR SUPPLYS&MATL			4,100		4,100	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		299			299-
		315 OFFICE EQUIPMENT		2,000		2,000	
		319 SECURITY EQUIPMENT		1,633			1,633-
		332 PURCH DATA PROCESSING EQUIPT		2,792			2,792-
		337 BOOKS-OTHER		3,288		500	2,788-
		338 LIBRARY BOOKS		367		2,000	1,633
	SUBTOTAL FOR PROPTY&EQUIP			10,379		4,500	5,879-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,572		22,817	3,245
		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		10,373		20,000	9,627
	SUBTOTAL FOR OTHR SER&CHR			40,642		53,813	13,171
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	40,340	1	16,000	24,340-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,610	1	6,400	2,790
		613 DATA PROCESSING EQUIPMENT	1	700	1	700	
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1	4,955	1	4,500	455-
		624 CLEANING SERVICES	1	800	1	800	
		671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	37,600	19,600
	SUBTOTAL FOR CNTRCTL SVCS		7	70,405	7	68,000	2,405-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
	SUBTOTAL FOR FXD MIS CHGS			1,000		1,000	
	SUBTOTAL FOR BUDGET CODE 2000		7	126,526	7	131,413	4,887
	TOTAL FOR EXECUTIVE		7	126,526	7	131,413	4,887

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	126,526	7	131,413	4,887

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	126,526	1,500	131,413	4,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		157,099		176,469	19,370

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		157,099		176,469	19,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,099		176,469	19,370

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	907,082	12	923,063	15,981
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	914,082	12	930,063	15,981

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	914,082	930,063	15,981
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	914,082	930,063	15,981
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	126,526	1,500	131,413	4,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		157,099		176,469	19,370

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	157,099	176,469	19,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	157,099	176,469	19,370
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	907,082	12	923,063	15,981
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	12	914,082	12	930,063	15,981
OTPS					
TOTALS FOR OPERATING BUDGET		126,526		131,413	4,887
FINANCIAL PLAN SAVINGS		30,573		45,056	14,483
APPROPRIATION		157,099		176,469	19,370
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,033,608	12	1,054,476	20,868
FINANCIAL PLAN SAVINGS		37,573		52,056	14,483
APPROPRIATION	12	1,071,181	12	1,106,532	35,351
FUNDING					
CITY		1,071,181		1,106,532	35,351
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,071,181		1,106,532	35,351

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	615,971	8	628,399			12,428
SUBTOTAL FOR F/T SALARIED			8	615,971	8	628,399			12,428
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		15,862		23,291			7,429
SUBTOTAL FOR AMT TO SCHED				15,862		23,291			7,429
SUBTOTAL FOR BUDGET CODE 1000			8	633,108	8	652,965			19,857
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		372,863		372,863			
SUBTOTAL FOR UNSALARIED				372,863		372,863			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				373,688		373,688			
TOTAL FOR EXECUTIVE			8	1,006,796	8	1,026,653			19,857
TOTAL FOR PERSONAL SERVICES			8	1,006,796	8	1,026,653			19,857

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,006,796	8	1,026,653	19,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,006,796	8	1,026,653	19,857

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,006,796	1,026,653	19,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,006,796	1,026,653	19,857

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
30087	AGENCY ATTORNEY	57,005-113,220	3	78,206	234,619
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	84,827- 84,827	1	84,827	84,827
56057	COMMUNITY ASSOCIATE	41,000- 41,000	2	41,000	82,000
	TOTAL FOR OBJECT 001		7		436,090

	POSITION SCHEDULE FOR U/A 001		7		436,090
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		62,299
	TOTAL FOR U/A 001		8		498,389

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		1,824		999	825-
		100 SUPPLIES + MATERIALS - GENERAL		13,698		13,398	300-
		110 FOOD & FORAGE SUPPLIES		1,163		1,988	825
		117 POSTAGE		5,000		1,100	3,900-
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,685		21,485	4,200-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		200		4,000	3,800
		337 BOOKS-OTHER		24,515		23,179	1,336-
		SUBTOTAL FOR PROPTY&EQUIP		24,868		27,332	2,464
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,200			5,200-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		8,150		4,000	4,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
		SUBTOTAL FOR OTHR SER&CHR		14,033		4,683	9,350-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	8,074	1	18,785	10,711
		SUBTOTAL FOR CNTRCTL SVCS	3	10,106	3	20,817	10,711
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		375			375-
		SUBTOTAL FOR FXD MIS CHGS		375			375-
		SUBTOTAL FOR BUDGET CODE 2000	3	75,067	3	74,317	750-
		TOTAL FOR ADMINISTRATIVE-OTPS	3	75,067	3	74,317	750-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	75,067	3	74,317	750-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	75,067	999	74,317	750-
FINANCIAL PLAN SAVINGS APPROPRIATION		75,067		74,317	750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,067		74,317	750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,067		74,317	750-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,006,796	8	1,026,653	19,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,006,796	8	1,026,653	19,857

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,006,796	1,026,653	19,857
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,006,796	1,026,653	19,857
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	75,067	999	74,317	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,067		74,317	750-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,067	74,317	750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,067	74,317	750-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,006,796	8	1,026,653	19,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,006,796	8	1,026,653	19,857
OTPS					
TOTALS FOR OPERATING BUDGET		75,067		74,317	750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,067		74,317	750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,081,863	8	1,100,970	19,107
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,081,863	8	1,100,970	19,107
FUNDING					
CITY		1,081,863		1,100,970	19,107
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,081,863		1,100,970	19,107

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,176	5	348,262	10,086
SUBTOTAL FOR F/T SALARIED			5	338,176	5	348,262	10,086
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,285		2,352	67
		042 LONGEVITY DIFFERENTIAL		18,558		19,269	711
SUBTOTAL FOR ADD GRS PAY				20,843		21,621	778
SUBTOTAL FOR BUDGET CODE 1310			5	359,019	5	369,883	10,864
TOTAL FOR			5	359,019	5	369,883	10,864
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,497,991	16	1,514,081	16,090
SUBTOTAL FOR F/T SALARIED			16	1,497,991	16	1,514,081	16,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,076		3,143	67
		042 LONGEVITY DIFFERENTIAL		14,777		14,940	163
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				19,353		19,583	230
SUBTOTAL FOR BUDGET CODE 1000			16	1,517,344	16	1,533,664	16,320
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,095,297	35	2,155,943	60,646
SUBTOTAL FOR F/T SALARIED			35	2,095,297	35	2,155,943	60,646
03 UNSALARIED		031 UNSALARIED		84,129		81,812	2,317-
SUBTOTAL FOR UNSALARIED				84,129		81,812	2,317-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,419		29,736	2,317
		045 HOLIDAY PAY		500		500	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
		SUBTOTAL FOR ADD GRS PAY		32,510		34,827			2,317
		SUBTOTAL FOR BUDGET CODE 1300	35	2,211,936	35	2,272,582			60,646
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	615,755	9	636,205			20,450
		SUBTOTAL FOR F/T SALARIED	9	615,755	9	636,205			20,450
03 UNSALARIED		031 UNSALARIED		111,535		111,535			
		SUBTOTAL FOR UNSALARIED		111,535		111,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,523		24,182			2,659
		047 OVERTIME		800		800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		22,423		25,082			2,659
		SUBTOTAL FOR BUDGET CODE 1400	9	749,713	9	772,822			23,109
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,652	5	359,507			8,855
		SUBTOTAL FOR F/T SALARIED	5	350,652	5	359,507			8,855
03 UNSALARIED		031 UNSALARIED		53,912		55,166			1,254
		SUBTOTAL FOR UNSALARIED		53,912		55,166			1,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
		SUBTOTAL FOR BUDGET CODE 2000	5	429,641	5	439,750			10,109
BUDGET CODE: 2600 LPC CDBG Administration									
03 UNSALARIED		031 UNSALARIED		12,370		30,080			17,710
		SUBTOTAL FOR UNSALARIED		12,370		30,080			17,710

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2600			12,370		30,080	17,710
TOTAL FOR LANDMARKS PRESERVATION COMM		65	4,921,004	65	5,048,898	127,894
TOTAL FOR PERSONAL SERVICES		70	5,280,023	70	5,418,781	138,758

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,280,023	70	5,418,781	138,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,280,023	70	5,418,781	138,758

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,838,012		4,948,951	110,939
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		442,011		469,830	27,819
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,280,023		5,418,781	138,758

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,298- 87,298	1	87,298	87,298
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	205,868-205,868	1	205,868	205,868
12627	ASSOCIATE STAFF ANALYST	85,797- 85,797	1	85,797	85,797
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	143,202-143,202	1	143,202	143,202
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	107,297-109,675	3	108,101	324,302
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	146,429-146,429	1	146,429	146,429
92248	URBAN ARCHEOLOGIST	68,610- 68,610	1	68,610	68,610
06785	DIRECTOR URBAN ARCHAEOLOGY - LPC	79,754- 79,754	1	79,754	79,754
10050	COMPUTER SYSTEMS MANAGER	109,239-109,239	1	109,239	109,239
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	90,554- 90,554	1	90,554	90,554
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	76,165- 76,165	1	76,165	76,165
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,729- 60,729	1	60,729	60,729
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	68,675- 77,577	3	73,889	221,666
56057	COMMUNITY ASSOCIATE	34,644- 38,950	3	36,490	109,469
92237	LANDMARKS PRESERVATIONIST	50,530- 80,740	33	57,217	1,888,174
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	77,733- 77,733	1	77,733	77,733
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,767- 54,767	1	54,767	54,767
12626	STAFF ANALYST	56,103- 56,103	1	56,103	56,103
92237	LANDMARKS PRESERVATIONIST	58,110- 58,110	1	58,110	58,110
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	113,537-113,537	1	113,537	113,537
91212	MOTOR VEHICLE OPERATOR	36,117- 36,117	1	36,117	36,117
56058	COMMUNITY COORDINATOR	64,268- 64,268	1	64,268	64,268
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,824- 43,824	1	43,824	43,824
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
56057	COMMUNITY ASSOCIATE	51,748- 51,748	1	51,748	51,748
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	42,953- 42,953	1	42,953	42,953
60836	PUBLIC RELATIONS ADVISER	71,750- 71,750	1	71,750	71,750
92237	LANDMARKS PRESERVATIONIST	59,527- 59,527	2	59,527	119,054
TOTAL FOR OBJECT 001			68		4,649,772

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		68		4,649,772
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		136,758
	TOTAL FOR U/A 001		70		4,786,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		400			400-
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		100 SUPPLIES + MATERIALS - GENERAL		11,902		252,839	240,937
		101 PRINTING SUPPLIES		1,200		1,200	
		106 MOTOR VEHICLE FUEL				333	333
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		15,400		15,400	
		199 DATA PROCESSING SUPPLIES		42,417		9,168	33,249-
		SUBTOTAL FOR SUPPLYS&MATL		78,819		286,440	207,621
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,652		3,700	48
		314 OFFICE FURITURE		1,437		1,000	437-
		315 OFFICE EQUIPMENT		2,000		1,000	1,000-
		332 PURCH DATA PROCESSING EQUIPT		7,263		9,332	2,069
		337 BOOKS-OTHER		14,500		14,500	
		SUBTOTAL FOR PROPTY&EQUIP		28,852		29,532	680
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,788		1,500	4,288-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		24,977		26,331	1,354
		402 TELEPHONE & OTHER COMMUNICATNS		66		66	
		403 OFFICE SERVICES		4,500		8,450	3,950
		412 RENTALS OF MISC.EQUIP		15,538		19,152	3,614
		414 RENTALS - LAND BLDGS & STRUCTS		1,500		1,500	
		417 ADVERTISING				2,000	2,000
	856001	42C HEAT LIGHT & POWER		79,725		79,725	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		166,037		172,667	6,630
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,403	1	13,403	3,000
		602 TELECOMMUNICATIONS MAINT	1	1,358	1	1,500	142
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,800	2	5,000	200

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	3,342	1	5,605		2,263	
		615 PRINTING CONTRACTS	1	4,500	1	4,500			
		622 TEMPORARY SERVICES	1	11,000	1	11,000			
		686 PROF SERV OTHER	1	27,315	1	48,758		21,443	
		SUBTOTAL FOR CNTRCTL SVCS	8	62,718	8	89,766		27,048	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		625				625-	
		SUBTOTAL FOR FXD MIS CHGS		625				625-	
		SUBTOTAL FOR BUDGET CODE 1000	8	337,051	8	578,405		241,354	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,505		3,505		25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		28,505		3,505		25,000-	
		SUBTOTAL FOR BUDGET CODE 2000		28,505		3,505		25,000-	
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	127,500	11	76,790		50,710-	
		SUBTOTAL FOR CNTRCTL SVCS	11	127,500	11	76,790		50,710-	
		SUBTOTAL FOR BUDGET CODE 2200	11	127,500	11	76,790		50,710-	
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	64,500	1	38,000		26,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	64,500	1	38,000		26,500-	
		SUBTOTAL FOR BUDGET CODE 2300	1	64,500	1	38,000		26,500-	
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR LANDMARKS PRESERVATION COMM			20	562,161	20	701,305	139,144
TOTAL FOR OTHER THAN PERSONAL SERVICES			20	562,161	20	701,305	139,144

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,958	562,161	136,999	701,305	139,144
FINANCIAL PLAN SAVINGS APPROPRIATION		562,161		701,305	139,144

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		337,051		578,405	241,354
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		225,110		122,900	102,210-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		562,161		701,305	139,144

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	5,280,023	70	5,418,781	138,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,280,023	70	5,418,781	138,758

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,838,012		4,948,951	110,939
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		442,011		469,830	27,819
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,280,023		5,418,781	138,758
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,958	562,161	136,999	701,305	139,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION		562,161		701,305	139,144

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		337,051		578,405	241,354
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		225,110		122,900	102,210-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		562,161		701,305	139,144
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	5,280,023	70	5,418,781	138,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,280,023	70	5,418,781	138,758
OTPS					
TOTALS FOR OPERATING BUDGET		562,161		701,305	139,144
FINANCIAL PLAN SAVINGS					
APPROPRIATION		562,161		701,305	139,144
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,842,184	70	6,120,086	277,902
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,842,184	70	6,120,086	277,902
FUNDING					
CITY		5,175,063		5,527,356	352,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		667,121		592,730	74,391-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,842,184		6,120,086	277,902

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,121,053	90	4,128,450			7,397
SUBTOTAL FOR F/T SALARIED			90	4,121,053	90	4,128,450			7,397
03 UNSALARIED		031 UNSALARIED		30,876		35,008			4,132
SUBTOTAL FOR UNSALARIED				30,876		35,008			4,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	4,446,073	90	4,457,602			11,529
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	4,446,073	90	4,457,602			11,529
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,558,066	97	5,586,581			28,515
SUBTOTAL FOR F/T SALARIED			97	5,558,066	97	5,586,581			28,515
03 UNSALARIED		031 UNSALARIED		171,556		192,992			21,436
SUBTOTAL FOR UNSALARIED				171,556		192,992			21,436
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		617,160		587,160			30,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,096,460		1,066,460			30,000-
SUBTOTAL FOR BUDGET CODE 0201			97	6,826,082	97	6,846,033			19,951

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			97	6,826,082	97	6,846,033	19,951
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,016,231	121	6,343,437	327,206
SUBTOTAL FOR F/T SALARIED			121	6,016,231	121	6,343,437	327,206
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000	
SUBTOTAL FOR OTH SALARIED				120,000		120,000	
03 UNSALARIED		031 UNSALARIED		548,974		577,339	28,365
SUBTOTAL FOR UNSALARIED				548,974		577,339	28,365
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			121	6,702,253	121	7,057,824	355,571
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	493,740	9	503,687	9,947
SUBTOTAL FOR F/T SALARIED			9	493,740	9	503,687	9,947
SUBTOTAL FOR BUDGET CODE 0701			9	493,740	9	503,687	9,947
TOTAL FOR LICENSING			130	7,195,993	130	7,561,511	365,518
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	15,553,044	348	15,849,877	296,833
			1645				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
004 FULL TIME UNIFORMED PERSONNEL							
SUBTOTAL FOR F/T SALARIED			348	15,553,044	348	15,849,877	296,833
03		UN SALARIED					
		031 UNSALARIED		16,408		23,462	7,054
SUBTOTAL FOR UNSALARIED				16,408		23,462	7,054
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		204,100	39,050
SUBTOTAL FOR AMT TO SCHED				165,050		204,100	39,050
06		FRINGE BENES					
		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			348	16,960,727	348	17,303,664	342,937
TOTAL FOR ENFORCEMENT			348	16,960,727	348	17,303,664	342,937
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	36	2,225,629	36	2,254,902	29,273
SUBTOTAL FOR F/T SALARIED			36	2,225,629	36	2,254,902	29,273
03		UN SALARIED					
		031 UNSALARIED		1,106,856		1,110,884	4,028
SUBTOTAL FOR UNSALARIED				1,106,856		1,110,884	4,028
04		ADD GRS PAY					
		042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,592		70,592	
SUBTOTAL FOR BUDGET CODE 0501			36	3,403,077	36	3,436,378	33,301

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADJUDICATION AND RESEARCH		36	3,403,077	36	3,436,378	33,301
TOTAL FOR PERSONAL SERVICE		701	38,831,952	701	39,605,188	773,236

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	38,831,952	701	39,605,188	773,236
FINANCIAL PLAN SAVINGS APPROPRIATION	701	38,831,952	701	39,605,188	773,236

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,831,952	39,605,188	773,236
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,831,952	39,605,188	773,236

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
12992	CHAIRMAN	205,868-205,868	1	205,868	205,868
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	160,392-160,392	1	160,392	160,392
10026	ADMINISTRATIVE STAFF ANALYST	96,365-118,783	3	110,847	332,542
56057	COMMUNITY ASSOCIATE	53,300- 53,300	1	53,300	53,300
95005	EXECUTIVE AGENCY COUNSEL	97,402- 97,402	1	97,402	97,402
12749	STAFF ANALYST TRAINEE	48,898- 48,898	1	48,898	48,898
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,816- 85,535	8	81,559	652,474
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	79,508- 79,508	1	79,508	79,508
10053	ADMINISTRATIVE CITY PLANNER	94,300-156,056	2	125,178	250,356
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	171,397-171,397	1	171,397	171,397
95005	EXECUTIVE AGENCY COUNSEL	133,334-133,334	1	133,334	133,334
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,091	12	58,566	702,787
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,501- 59,510	3	51,432	154,295
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,647- 42,770	4	40,966	163,864
56057	COMMUNITY ASSOCIATE	34,644- 54,890	57	40,846	2,328,217
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,182- 49,182	1	49,182	49,182
12202	SUPERVISOR OF STOCK WORKERS	40,569- 40,569	1	40,569	40,569
35116	TAXI AND LIMOUSINE INSPECTOR	39,205- 39,205	1	39,205	39,205
40526	BOOKKEEPER	46,000- 46,000	1	46,000	46,000
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,863	4	50,461	201,842
40510	ACCOUNTANT	67,099- 76,784	3	71,945	215,835
12627	ASSOCIATE STAFF ANALYST	77,604- 77,604	1	77,604	77,604
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	80,490- 95,289	2	87,890	175,779
12626	STAFF ANALYST	58,785- 58,785	1	58,785	58,785
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,160- 66,000	9	60,028	540,254
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	65,000- 65,000	1	65,000	65,000
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,119- 65,000	52	50,094	2,604,868
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,082- 49,082	1	49,082	49,082
35116	TAXI AND LIMOUSINE INSPECTOR	39,440- 39,440	1	39,440	39,440
35116	TAXI AND LIMOUSINE INSPECTOR	34,695- 39,332	146	38,025	5,551,597
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,119- 46,119	3	46,119	138,357
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	46,139- 46,139	1	46,139	46,139
35116	TAXI AND LIMOUSINE INSPECTOR	39,205- 39,284	11	39,220	431,416
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	120,000-120,000	1	120,000	120,000
60910	RESEARCH ASSISTANT	49,284- 49,284	1	49,284	49,284
10605	CASHIER	37,831- 44,177	4	39,447	157,789
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,412- 34,412	1	34,412	34,412
95005	EXECUTIVE AGENCY COUNSEL	97,547- 97,628	2	97,588	195,175
95005	EXECUTIVE AGENCY COUNSEL	90,000-164,805	5	119,718	598,592

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	57,005- 78,407	17	66,942	1,138,018
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
30086	AGENCY ATTORNEY INTERNE	56,256- 64,695	17	56,753	964,796
10050	COMPUTER SYSTEMS MANAGER	109,239-155,137	5	126,882	634,410
12200	STOCK WORKER	37,173- 37,173	1	37,173	37,173
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,597- 79,597	1	79,597	79,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	43,292- 61,977	4	52,349	209,397
13622	COMPUTER SPECIALIST (OPERATIONS)	74,067- 74,067	1	74,067	74,067
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-118,629	10	95,468	954,681
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	77,157-129,033	2	103,095	206,190
13694	*CERTIFIED DATABASE ADMINISTRATOR	91,303- 91,303	1	91,303	91,303
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,690- 58,946	29	43,062	1,248,812
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,837- 40,837	1	40,837	40,837
10250	CLERICAL AIDE	30,262- 34,143	3	31,556	94,667
56056	COMMUNITY ASSISTANT	29,392- 29,392	1	29,392	29,392
35116	TAXI AND LIMOUSINE INSPECTOR	39,205- 39,205	1	39,205	39,205
56056	COMMUNITY ASSISTANT	29,391- 37,263	34	32,134	1,092,553
56057	COMMUNITY ASSOCIATE	40,000- 40,000	1	40,000	40,000
71141	ASSOCIATE FINGERPRINT TECHNICIAN	36,224- 36,224	1	36,224	36,224
20271	OPERATIONS COMMUNICATIONS SPECIALIST	41,669- 41,669	3	41,669	125,007
12158	PROCUREMENT ANALYST	71,442- 71,442	1	71,442	71,442
83008	ADMINISTRATIVE PROJECT MANAGER	85,000- 85,000	1	85,000	85,000
10025	ADMINISTRATIVE MANAGER	130,940-130,940	1	130,940	130,940
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,556- 70,655	4	65,900	263,601
22122	CITY PLANNER	49,896- 97,375	3	68,224	204,671
90698	MAINTENANCE WORKER	52,589- 54,580	2	53,585	107,169
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,050-125,050	1	125,050	125,050
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	98,143- 98,143	1	98,143	98,143
12202	SUPERVISOR OF STOCK WORKERS	39,744- 50,276	2	45,010	90,020
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	88,721-171,133	7	121,300	849,098
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	124,845-124,845	1	124,845	124,845
95005	EXECUTIVE AGENCY COUNSEL	95,715- 95,715	1	95,715	95,715
56058	COMMUNITY COORDINATOR	51,250- 74,049	18	61,734	1,111,213
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	79,091- 79,091	1	79,091	79,091
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,623- 75,623	1	75,623	75,623
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
TOTAL FOR OBJECT 001			534		28,011,098

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		534		28,011,098
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		167		8,760,025
	TOTAL FOR U/A 001		701		36,771,123

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		3,146				3,146-
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		750,830		1,591,662		840,832
		106	MOTOR VEHICLE FUEL		54,000		46,000		8,000-
		117	POSTAGE		225,000		166,702		58,298-
		169	MAINTENANCE SUPPLIES		7,000		7,000		
		199	DATA PROCESSING SUPPLIES		204,662		4,662		200,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,281,638		1,853,026		571,388
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		53,000		42,000		11,000-
		302	TELECOMMUNICATIONS EQUIPMENT		100,000		1,425		98,575-
		305	MOTOR VEHICLES		724,969		309,700		415,269-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		8,396		1,000		7,396-
		332	PURCH DATA PROCESSING EQUIPT		212,000		12,000		200,000-
		337	BOOKS-OTHER		36,101				36,101-
			SUBTOTAL FOR PROPTY&EQUIP		1,144,466		376,125		768,341-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		511,394		511,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		410,875		100,000		310,875-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		58,881				58,881-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		9,789				9,789-
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL		3,720		3,720		
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		164,637		211,064		46,427
		403	OFFICE SERVICES		138,500		98,500		40,000-
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,311,222		3,311,222		
		417	ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		393,071		393,071		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,489		5,000		14,489-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		18,000		1,000		17,000-
		473 SNOW REMOVAL SERVICES		10,427		5,000		5,427-
		499 OTHER EXPENSES - GENERAL		647,187		1,059,808		412,621
		SUBTOTAL FOR OTHR SER&CHR		5,800,192		5,802,779		2,587
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,142,038	14	736,812		405,226-
		602 TELECOMMUNICATIONS MAINT	2	140,000	2	140,000		
		608 MAINT & REP GENERAL	2	220,000	2	120,000		100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		613 DATA PROCESSING EQUIPMENT	1	24,200	1	15,000		9,200-
		615 PRINTING CONTRACTS	3	100,000	3	100,000		
		619 SECURITY SERVICES	2	600,000	2	600,000		
		622 TEMPORARY SERVICES	3	67,000	3	40,000		27,000-
		624 CLEANING SERVICES	1	223,154	1	220,000		3,154-
		633 TRANSPORTATION EXPENDITURES	1	172,812			1-	172,812-
		671 TRAINING PRGM CITY EMPLOYEES	1	7,580	1	5,000		2,580-
		684 PROF SERV COMPUTER SERVICES	1	1,092,558	1	1,100,000		7,442
		SUBTOTAL FOR CNTRCTL SVCS	32	3,790,342	31	3,077,812	1-	712,530-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		47,250				47,250-
	856001	79D TRAINING CITY EMPLOYEES						
		790 TRANSFERS TO OTHER FUNDS		50,170		100,000		49,830
		794 TRAINING CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR FXD MIS CHGS		101,420		100,000		1,420-
		SUBTOTAL FOR BUDGET CODE 0201	32	12,118,058	31	11,209,742	1-	908,316-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	32	12,118,058	31	11,209,742	1-	908,316-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,000		27,000
		SUBTOTAL FOR SUPPLYS&MATL				27,000		27,000
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		14,500,000		21,000,000		6,500,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				14,500,000		21,000,000	6,500,000
60		CNTRCTL SVCS		3,500,000			3,500,000-
		600 CONTRACTUAL SERVICES GENERAL		3,500,000			3,500,000-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 0701				18,000,000		21,027,000	3,027,000
TOTAL FOR LICENSING				18,000,000		21,027,000	3,027,000
TOTAL FOR OTHER THAN PERSONAL SERVICE			32	30,118,058	31	32,236,742	1- 2,118,684

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,126	30,118,058	1,045,185	32,236,742	2,118,684
FINANCIAL PLAN SAVINGS APPROPRIATION		30,118,058		32,236,742	2,118,684

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,118,058		32,236,742	2,118,684
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,118,058		32,236,742	2,118,684

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701	38,831,952	701	39,605,188	773,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	38,831,952	701	39,605,188	773,236

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,831,952	39,605,188	773,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,831,952	39,605,188	773,236
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,126	30,118,058	1,045,185	32,236,742	2,118,684
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,118,058		32,236,742	2,118,684

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,118,058	32,236,742	2,118,684
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,118,058	32,236,742	2,118,684
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	701	38,831,952	701	39,605,188	773,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	38,831,952	701	39,605,188	773,236
OTPS					
TOTALS FOR OPERATING BUDGET		30,118,058		32,236,742	2,118,684
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,118,058		32,236,742	2,118,684
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	701	68,950,010	701	71,841,930	2,891,920
FINANCIAL PLAN SAVINGS					
APPROPRIATION	701	68,950,010	701	71,841,930	2,891,920
FUNDING					
CITY		68,950,010		71,841,930	2,891,920
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		68,950,010		71,841,930	2,891,920

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,735,110	54	3,779,932	8-	44,822	
SUBTOTAL FOR F/T SALARIED			62	3,735,110	54	3,779,932	8-	44,822	
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			62	3,784,121	54	3,828,943	8-	44,822	
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,428	1	97,946		1,518	
SUBTOTAL FOR F/T SALARIED			1	96,428	1	97,946		1,518	
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	96,431	1	97,949		1,518	
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	93,956	3	162,622		1	68,666
		SUBTOTAL FOR F/T SALARIED	2	93,956	3	162,622		1	68,666
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	93,959	3	162,625		1	68,666
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3			
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570		1,570		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3		3		
SUBTOTAL FOR BUDGET CODE 0209					1,573		1,573		
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,510	1	37,511			1,001
SUBTOTAL FOR F/T SALARIED				1	36,510	1	37,511		1,001
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	37,479	1	38,480		1,001
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,607	2	222,182			1,575
SUBTOTAL FOR F/T SALARIED				2	220,607	2	222,182		1,575
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	220,610	2	222,185		1,575

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,090	1	77,090			
		SUBTOTAL FOR F/T SALARIED	1	77,090	1	77,090			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	1	77,093	1	77,093			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,287		12,287			
		SUBTOTAL FOR F/T SALARIED		12,287		12,287			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31		31			
		SUBTOTAL FOR ADD GRS PAY		31		31			
		SUBTOTAL FOR BUDGET CODE 0220		12,318		12,318			
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023		9,023			
		SUBTOTAL FOR F/T SALARIED		9,023		9,023			
		SUBTOTAL FOR BUDGET CODE 0227		9,023		9,023			
TOTAL FOR AGENCY OPERATIONS			73	4,605,861	66	4,723,443	7-		117,582
TOTAL FOR PERSONAL SERVICES			73	4,605,861	66	4,723,443	7-		117,582

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	4,605,861	66	4,723,443	117,582
FINANCIAL PLAN SAVINGS		39,552		58,079	18,527
APPROPRIATION	73	4,645,413	66	4,781,522	136,109

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,645,413	4,781,522	136,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,645,413	4,781,522	136,109
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DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	68,675- 68,675	1	68,675	68,675
30087	AGENCY ATTORNEY	80,000- 80,000	1	80,000	80,000
30108	HEARING DIRECTOR (COMM OF HUMAN RIGHTS)	107,625-107,625	1	107,625	107,625
10173	EXECUTIVE DIRECTOR	90,000- 90,000	1	90,000	90,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,000- 65,000	1	65,000	65,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-100,000	1	100,000	100,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	79,000- 79,000	1	79,000	79,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
30087	AGENCY ATTORNEY	70,000- 70,000	1	70,000	70,000
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	205,868-205,868	1	205,868	205,868
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	179,375-179,375	1	179,375	179,375
95005	EXECUTIVE AGENCY COUNSEL	107,625-107,625	1	107,625	107,625
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	153,750-153,750	2	153,750	307,500
10173	EXECUTIVE DIRECTOR	70,000- 70,000	1	70,000	70,000
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	85,249- 85,249	1	85,249	85,249
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,275- 52,275	1	52,275	52,275
56057	COMMUNITY ASSOCIATE	44,929- 44,929	1	44,929	44,929
13632	COMPUTER SPECIALIST (SOFTWARE)	108,119-108,119	1	108,119	108,119
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000-112,750	2	96,375	192,750
TOTAL FOR OBJECT 001			21		2,067,239

POSITION SCHEDULE FOR U/A 001			21		2,067,239
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		4,429,798
TOTAL FOR U/A 001			66		6,497,037

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0201 EXECUTIVE OFFICE											
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			26			26		
		856001	10X SUPPLIES + MATERIALS - GENERAL			5,666			5,666		
		100	SUPPLIES + MATERIALS - GENERAL			1,341			31,366		30,025
		101	PRINTING SUPPLIES						3,100		3,100
		106	MOTOR VEHICLE FUEL						1,500		1,500
		117	POSTAGE			2,500			2,500		
		199	DATA PROCESSING SUPPLIES			7,126			11,050		3,924
		SUBTOTAL FOR SUPPLYS&MATL				16,659			55,208		38,549
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			3,750			3,750		
			337 BOOKS-OTHER			10,061			10,061		
		SUBTOTAL FOR PROPTY&EQUIP				13,811			13,811		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,615			9,615		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,032			32		2,000-
		400	CONTRACTUAL SERVICES-GENERAL			6,966			8,100		1,134
		402	TELEPHONE & OTHER COMMUNICATNS			1,323			1,323		
		403	OFFICE SERVICES			7,298			17,689		10,391
		407	MAINT & REP OF MOTOR VEH EQUIP			36			4,536		4,500
		412	RENTALS OF MISC.EQUIP			2,650			2,650		
		414	RENTALS - LAND BLDGS & STRUCTS			812,564			812,564		
		417	ADVERTISING			221,258					221,258-
		856001	42C HEAT LIGHT & POWER			23,482			23,482		
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,000			18,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL			1,200			2,000		800
		453	OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000		
		499	OTHER EXPENSES - GENERAL			37,365			285,726		248,361
		SUBTOTAL FOR OTHR SER&CHR				1,131,789			1,188,717		56,928
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	3		1,607	3		2,057		450
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,702	1		4,000		1,298
			613 DATA PROCESSING EQUIPMENT	1		7,271	1		6,288		983-
			615 PRINTING CONTRACTS	1		105,184				1-	105,184-
			684 PROF SERV COMPUTER SERVICES	1		5,002	1		6,677		1,675
			686 PROF SERV OTHER	1		133				1-	133-
		SUBTOTAL FOR CNTRCTL SVCS		8		121,899	6		19,022	2-	102,877-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0201		8	1,284,158	6	1,276,758	2- 7,400-
BUDGET CODE: 0220 EEOC						
60 CNTRCTL SVCS 686 PROF SERV OTHER			163,800			163,800-
SUBTOTAL FOR CNTRCTL SVCS			163,800			163,800-
SUBTOTAL FOR BUDGET CODE 0220			163,800			163,800-
TOTAL FOR AGENCY OPERATIONS		8	1,447,958	6	1,276,758	2- 171,200-
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	1,447,958	6	1,276,758	2- 171,200-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,821	1,447,958	38,821	1,276,758	171,200-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,444,861		1,273,661	171,200-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,281,061		1,273,661	7,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		163,800			163,800-
INTRA-CITY SALES					
TOTAL		1,444,861		1,273,661	171,200-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	1,238,344	19	1,274,069			35,725
SUBTOTAL FOR F/T SALARIED			19	1,238,344	19	1,274,069			35,725
03 UNSALARIED		031 UNSALARIED		33,255		33,373			118
SUBTOTAL FOR UNSALARIED				33,255		33,373			118
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925			
		042 LONGEVITY DIFFERENTIAL		79,753		79,753			
		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY				80,918		80,918			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		392		576			184
SUBTOTAL FOR AMT TO SCHED				392		576			184
SUBTOTAL FOR BUDGET CODE 0225			19	1,352,909	19	1,388,936			36,027
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	983,354	15	1,010,688			27,334
SUBTOTAL FOR F/T SALARIED			15	983,354	15	1,010,688			27,334
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		2,658		3,389			731
SUBTOTAL FOR UNSALARIED				2,658		3,389			731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	1,030,135	15	1,058,200			28,065
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	261,115	5	267,019			5,904
SUBTOTAL FOR F/T SALARIED			5	261,115	5	267,019			5,904

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	5	292,144	5	298,048			5,904
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,923	6	408,789			11,866
		SUBTOTAL FOR F/T SALARIED	6	396,923	6	408,789			11,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	6	427,143	6	439,009			11,866
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,666	7	425,859			12,193
		SUBTOTAL FOR F/T SALARIED	7	413,666	7	425,859			12,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	7	439,818	7	452,011			12,193
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,434	3	148,237			1,803
		SUBTOTAL FOR F/T SALARIED	3	146,434	3	148,237			1,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590			
		SUBTOTAL FOR BUDGET CODE 0390	3	151,024	3	152,827			1,803

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR AGENCY OPERATIONS	55	3,693,173	55	3,789,031	95,858
	TOTAL FOR COMMUNITY DEVELOP P.S.	55	3,693,173	55	3,789,031	95,858

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	3,693,173	55	3,789,031	95,858
FINANCIAL PLAN SAVINGS APPROPRIATION	55	3,693,173	55	3,789,031	95,858

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,693,173	3,789,031	95,858
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,693,173	3,789,031	95,858

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,570- 67,570	1	67,570	67,570
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	60,875- 81,524	9	70,312	632,805
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	72,471- 72,471	1	72,471	72,471
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	44,620- 57,110	8	50,161	401,288
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	60,748- 60,748	1	60,748	60,748
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	60,964- 60,964	1	60,964	60,964
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	51,376- 51,595	3	51,501	154,503
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,548- 42,548	1	42,548	42,548
56058	COMMUNITY COORDINATOR	68,745- 68,745	1	68,745	68,745
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	62,908- 72,590	3	69,300	207,900
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
30085	*ATTORNEY AT LAW	74,053- 74,053	1	74,053	74,053
30085	*ATTORNEY AT LAW	88,901- 88,901	1	88,901	88,901
30086	AGENCY ATTORNEY INTERNE	66,000- 66,000	1	66,000	66,000
30087	AGENCY ATTORNEY	57,005- 75,000	14	66,754	934,560
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
95005	EXECUTIVE AGENCY COUNSEL	95,000- 97,375	4	96,781	387,125
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,867- 41,867	1	41,867	41,867
91415	GRAPHIC ARTIST	56,375- 56,375	1	56,375	56,375
10173	EXECUTIVE DIRECTOR	115,937-115,937	1	115,937	115,937
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,936- 49,003	2	48,970	97,939
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,352- 45,716	2	43,034	86,068
TOTAL FOR OBJECT 001			59		3,823,764

POSITION SCHEDULE FOR U/A 003			59		3,823,764
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-4		-259,238
TOTAL FOR U/A 003			55		3,564,526

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0234 OTPS										
10	SUPPLYS&MATL	856001 10E	AUTOMOTIVE SUPPLIES & MATERIAL		799			799		
		827001 10F	MOTOR VEHICLE FUEL		2,500			2,500		
		856001 10F	MOTOR VEHICLE FUEL		20			20		
		856001 10X	SUPPLIES + MATERIALS - GENERAL		4,371			4,371		
		100	SUPPLIES + MATERIALS - GENERAL		3,091			1,892		1,199-
		101	PRINTING SUPPLIES					1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		405			40		365-
		106	MOTOR VEHICLE FUEL					783		783
		856001 11X	FOOD & FORAGE SUPPLIES		425			425		
		110	FOOD & FORAGE SUPPLIES		110			501		391
		117	POSTAGE		2,928			2,928		
		199	DATA PROCESSING SUPPLIES		1,716					1,716-
		SUBTOTAL FOR SUPPLYS&MATL			16,365			15,259		1,106-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		276					276-
		332	PURCH DATA PROCESSING EQUIPT		100			3,000		2,900
		SUBTOTAL FOR PROPTY&EQUIP			376			3,000		2,624
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		96,635			96,635		
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		1,372			1,372		
		400	CONTRACTUAL SERVICES-GENERAL		1,000			5,000		4,000
		402	TELEPHONE & OTHER COMMUNICATNS		720			720		
		403	OFFICE SERVICES		5,462			2,474		2,988-
		412	RENTALS OF MISC.EQUIP		6,210			8,704		2,494
		451	NON OVERNIGHT TRVL EXP-GENERAL		151			4,000		3,849
		453	OVERNIGHT TRVL EXP-GENERAL					2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			111,550			120,905		9,355
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1		1		1,125		1,125
		612	OFFICE EQUIPMENT MAINTENANCE			1		1,225	1	1,225
		613	DATA PROCESSING EQUIPMENT	1	3,779				1-	3,779-
		615	PRINTING CONTRACTS	1	1,000				1-	1,000-
		686	PROF SERV OTHER	1	3,444				1-	3,444-
		SUBTOTAL FOR CNRCTL SVCS			4	8,223	2	2,350	2-	5,873-
		SUBTOTAL FOR BUDGET CODE 0234			4	136,514	2	141,514	2-	5,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0350 ADMIN CRB CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,244		8,826		1,418-	
		101 PRINTING SUPPLIES				1,000		1,000	
		106 MOTOR VEHICLE FUEL		10				10-	
		110 FOOD & FORAGE SUPPLIES		353				353-	
		117 POSTAGE		30				30-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		11,637		10,826		811-	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,414		18,414		17,000	
		332 PURCH DATA PROCESSING EQUIPT		1,875		6,500		4,625	
		337 BOOKS-OTHER		1,383		35,428		34,045	
		SUBTOTAL FOR PROPTY&EQUIP		4,672		60,342		55,670	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811			
		400 CONTRACTUAL SERVICES-GENERAL		7,200		125,825		118,625	
		402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
		403 OFFICE SERVICES		4,927		2,779		2,148-	
		412 RENTALS OF MISC.EQUIP		22,150		25,500		3,350	
		414 RENTALS - LAND BLDGS & STRUCTS		453,935		453,935			
		451 NON OVERNIGHT TRVL EXP-GENERAL		64				64-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,225		3,000		775	
		SUBTOTAL FOR OTHR SER&CHR		522,814		643,352		120,538	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2	1,203	2	1,955		752	
		613 DATA PROCESSING EQUIPMENT		4,625				4,625-	
		615 PRINTING CONTRACTS		3,251				3,251-	
		624 CLEANING SERVICES	2	16,400	2	21,800		5,400	
		684 PROF SERV COMPUTER SERVICES	2	4,400	2	99,100		94,700	
		686 PROF SERV OTHER		4,120				4,120-	
		SUBTOTAL FOR CNTRCTL SVCS	6	33,999	6	122,855		88,856	
		SUBTOTAL FOR BUDGET CODE 0350	6	573,122	6	837,375		264,253	
		TOTAL FOR AGENCY OPERATIONS	10	709,636	8	978,889	2-	269,253	
		TOTAL FOR COMM DEVELOP OTPS	10	709,636	8	978,889	2-	269,253	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135,933	709,636	135,933	978,889	269,253
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		709,637		978,890	269,253

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		709,637		978,890	269,253
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		709,637		978,890	269,253

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128	8,299,034	121	8,512,474	213,440
FINANCIAL PLAN SAVINGS		39,552		58,079	18,527
APPROPRIATION	128	8,338,586	121	8,570,553	231,967

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,338,586	8,570,553	231,967
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,338,586	8,570,553	231,967
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176,754	2,157,594	174,754	2,255,647	98,053
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,154,498		2,252,551	98,053

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,990,698	2,252,551	261,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	163,800		163,800-
INTRA-CITY SALES			
TOTAL	2,154,498	2,252,551	98,053
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	128	8,299,034	121	8,512,474	213,440
FINANCIAL PLAN SAVINGS		39,552		58,079	18,527
APPROPRIATION	128	8,338,586	121	8,570,553	231,967
OTPS					
TOTALS FOR OPERATING BUDGET		2,157,594		2,255,647	98,053
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		2,154,498		2,252,551	98,053
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	128	10,456,628	121	10,768,121	311,493
FINANCIAL PLAN SAVINGS		36,456		54,983	18,527
APPROPRIATION	128	10,493,084	121	10,823,104	330,020
FUNDING					
CITY		10,329,284		10,823,104	493,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		163,800			163,800-
INTRA-CITY SALES					
TOTAL FUNDING		10,493,084		10,823,104	330,020

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,668,191	17	1,734,244	66,053
		SUBTOTAL FOR F/T SALARIED	17	1,668,191	17	1,734,244	66,053
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	1,671,156	17	1,737,209	66,053
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	10,398,969	131	10,387,576	11,393-
		SUBTOTAL FOR F/T SALARIED	131	10,398,969	131	10,387,576	11,393-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,142		7,652	2,510
		SUBTOTAL FOR OTH SALARIED		5,142		7,652	2,510
03 UNSALARIED		031 UNSALARIED		17,315		18,419	1,104
		SUBTOTAL FOR UNSALARIED		17,315		18,419	1,104
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	131	10,843,798	131	10,836,019	7,779-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,514,304	36	2,615,331	101,027
		SUBTOTAL FOR F/T SALARIED	36	2,514,304	36	2,615,331	101,027
03 UNSALARIED		031 UNSALARIED		4,977		7,400	2,423
		SUBTOTAL FOR UNSALARIED		4,977		7,400	2,423

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	2,545,446	36	2,648,896	103,450
TOTAL FOR			184	15,060,400	184	15,222,124	161,724
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			184	15,060,400	184	15,222,124	161,724

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184	15,060,400	184	15,222,124	161,724
FINANCIAL PLAN SAVINGS APPROPRIATION	184	15,060,400	184	15,222,124	161,724

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,387,634		11,795,583	407,949
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,650,376		3,404,151	246,225-
INTRA-CITY SALES					
TOTAL		15,060,400		15,222,124	161,724

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,000- 46,000	1	46,000	46,000
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	205,868-205,868	1	205,868	205,868
10025	ADMINISTRATIVE MANAGER	110,700-110,700	1	110,700	110,700
12627	ASSOCIATE STAFF ANALYST	78,810- 80,425	2	79,618	159,235
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,900- 60,900	1	60,900	60,900
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000-164,856	2	123,428	246,856
10026	ADMINISTRATIVE STAFF ANALYST	123,057-173,516	3	143,274	429,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,000-120,736	4	101,934	407,736
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,425-101,425	1	101,425	101,425
95005	EXECUTIVE AGENCY COUNSEL	123,000-170,413	2	146,707	293,413
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,662- 98,662	1	98,662	98,662
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,200-106,748	4	93,509	374,036
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,198-104,198	1	104,198	104,198
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,392-111,901	17	73,742	1,253,617
10025	ADMINISTRATIVE MANAGER	85,472-138,375	4	115,172	460,687
10026	ADMINISTRATIVE STAFF ANALYST	153,545-171,380	2	162,463	324,925
91415	GRAPHIC ARTIST	56,375- 56,375	1	56,375	56,375
40561	CONTRACT SPECIALIST	63,497- 63,497	1	63,497	63,497
10050	COMPUTER SYSTEMS MANAGER	89,411-161,258	4	111,413	445,650
13632	COMPUTER SPECIALIST (SOFTWARE)	114,529-114,529	1	114,529	114,529
13632	COMPUTER SPECIALIST (SOFTWARE)	89,316- 89,316	1	89,316	89,316
13615	COMPUTER SERVICE TECHNICIAN	59,548- 59,548	1	59,548	59,548
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,618- 86,181	2	69,400	138,799
10050	COMPUTER SYSTEMS MANAGER	61,500-136,325	7	93,642	655,491
40561	CONTRACT SPECIALIST	53,144- 53,144	1	53,144	53,144
40510	ACCOUNTANT	52,193- 52,826	2	52,510	105,019
40502	MANAGEMENT AUDITOR	58,217- 82,150	4	64,947	259,787
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,973-119,912	2	107,943	215,885
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
13632	COMPUTER SPECIALIST (SOFTWARE)	85,000-119,942	10	97,994	979,942
10050	COMPUTER SYSTEMS MANAGER	129,054-129,054	1	129,054	129,054
13632	COMPUTER SPECIALIST (SOFTWARE)	106,502-116,705	2	111,604	223,207
12627	ASSOCIATE STAFF ANALYST	76,872- 76,872	1	76,872	76,872
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	86,658- 86,658	1	86,658	86,658
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,313- 72,313	1	72,313	72,313
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,144- 53,144	1	53,144	53,144
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,035- 69,121	3	65,130	195,389
10001	ADMINISTRATIVE ACCOUNTANT	93,118- 93,118	1	93,118	93,118
40510	ACCOUNTANT	68,339- 68,339	1	68,339	68,339
13651	COMPUTER PROGRAMMER ANALYST	66,625- 66,625	1	66,625	66,625
40561	CONTRACT SPECIALIST	55,467- 55,467	1	55,467	55,467

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	48,115- 48,115	1	48,115	48,115
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	85,000- 85,000	1	85,000	85,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,687- 73,203	6	59,642	357,851
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,125- 87,125	1	87,125	87,125
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	94,303- 94,303	1	94,303	94,303
13631	COMPUTER ASSOCIATE (SOFTWARE)	63,250- 88,000	3	72,019	216,057
13632	COMPUTER SPECIALIST (SOFTWARE)	92,468- 92,468	1	92,468	92,468
40502	MANAGEMENT AUDITOR	50,624- 77,505	2	64,065	128,129
40562	ASSOCIATE CONTRACT SPECIALIST	66,625- 66,625	1	66,625	66,625
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,125-117,875	3	102,500	307,500
40562	ASSOCIATE CONTRACT SPECIALIST	71,483- 71,483	1	71,483	71,483
40561	CONTRACT SPECIALIST	58,785- 68,634	3	64,511	193,532
40561	CONTRACT SPECIALIST	46,212- 46,212	1	46,212	46,212
40562	ASSOCIATE CONTRACT SPECIALIST	66,625- 70,178	3	68,062	204,187
12158	PROCUREMENT ANALYST	51,687- 63,000	13	52,557	683,244
12626	STAFF ANALYST	62,519- 70,688	2	66,604	133,207
12158	PROCUREMENT ANALYST	51,687- 51,687	1	51,687	51,687
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	65,500- 79,950	3	75,133	225,400
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,586- 73,586	1	73,586	73,586
40561	CONTRACT SPECIALIST	53,144- 69,270	12	59,777	717,324
40561	CONTRACT SPECIALIST	58,785- 58,785	3	58,785	176,355
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,000- 79,000	1	79,000	79,000
56057	COMMUNITY ASSOCIATE	34,667- 40,000	2	37,334	74,667
40561	CONTRACT SPECIALIST	52,857- 62,561	3	58,068	174,203
56058	COMMUNITY COORDINATOR	48,896- 67,792	5	61,277	306,386
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	83,976- 83,976	1	83,976	83,976
56058	COMMUNITY COORDINATOR	53,300- 53,300	1	53,300	53,300
91279	SUPERVISOR OF MOTOR TRANSPORT	60,270- 60,270	1	60,270	60,270
91212	MOTOR VEHICLE OPERATOR	52,115- 52,115	1	52,115	52,115
40562	ASSOCIATE CONTRACT SPECIALIST	54,401- 54,401	1	54,401	54,401
40561	CONTRACT SPECIALIST	55,467- 68,164	2	61,816	123,631
56057	COMMUNITY ASSOCIATE	46,817- 52,837	3	48,919	146,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	1	37,821	37,821
56056	COMMUNITY ASSISTANT	37,828- 37,828	1	37,828	37,828
40562	ASSOCIATE CONTRACT SPECIALIST	67,384- 67,384	1	67,384	67,384
40561	CONTRACT SPECIALIST	58,785- 58,785	1	58,785	58,785
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,695- 79,695	1	79,695	79,695
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,138-109,138	1	109,138	109,138
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	62,423-111,424	9	77,823	700,405
82950	AGENCY CHIEF CONTRACTING OFFICER	138,082-138,082	1	138,082	138,082
40562	ASSOCIATE CONTRACT SPECIALIST	73,800- 73,800	1	73,800	73,800

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	79,017- 79,017	1	79,017	79,017
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	105,177-105,177	1	105,177	105,177
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	67,000- 67,000	1	67,000	67,000
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	46,286- 46,286	1	46,286	46,286
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,045- 53,300	4	47,891	191,565
13632	COMPUTER SPECIALIST (SOFTWARE)	81,671- 90,137	2	85,904	171,808
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,000- 95,821	2	95,411	190,821
30087	AGENCY ATTORNEY	78,028-107,625	5	89,820	449,102
56057	COMMUNITY ASSOCIATE	48,115- 48,115	1	48,115	48,115
TOTAL FOR OBJECT 001			219		17,111,974

POSITION SCHEDULE FOR U/A 002			219		17,111,974
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-35		-2,734,790
TOTAL FOR U/A 002			184		14,377,184

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		823,044					823,044-
		686	PROF SERV OTHER	1	54,334				1-	54,334-
	SUBTOTAL FOR CNTRCTL SVCS			1	877,378				1-	877,378-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,519					1,519-
		724	JTPA-WAGES		4,073,998					4,073,998-
		725	JTPA-FRINGS		325,513					325,513-
	SUBTOTAL FOR FXD MIS CHGS				4,401,030					4,401,030-
	SUBTOTAL FOR BUDGET CODE 3712			1	5,278,408				1-	5,278,408-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000		
		117	POSTAGE		15,000			15,000		
		199	DATA PROCESSING SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				27,000			27,000		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000			2,000		
		337	BOOKS-OTHER		1,500			1,500		
	SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500		
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		28,999			28,999		
		412	RENTALS OF MISC.EQUIP		12,000			12,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000		
	SUBTOTAL FOR OTHR SER&CHR				48,499			48,499		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	500	1		500		
		615	PRINTING CONTRACTS	2	19,000	2		19,000		
		622	TEMPORARY SERVICES	1	1,000	1		1,000		
	SUBTOTAL FOR CNTRCTL SVCS			4	20,500	4		20,500		
	SUBTOTAL FOR BUDGET CODE 4198			4	99,499	4		99,499		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		183,416		183,416	
	SUBTOTAL FOR OTHR SER&CHR				183,416		183,416	
	SUBTOTAL FOR BUDGET CODE 4199				186,416		186,416	
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		216,000		216,000-	216,000-
	SUBTOTAL FOR CNTRCTL SVCS				216,000		216,000-	216,000-
	SUBTOTAL FOR BUDGET CODE 9922				216,000		216,000-	216,000-
BUDGET CODE: 9923 DEFERRED ACTION FOR CHILDHOOD ARRIVALS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		304,000		304,000-	304,000-
	SUBTOTAL FOR CNTRCTL SVCS				304,000		304,000-	304,000-
	SUBTOTAL FOR BUDGET CODE 9923				304,000		304,000-	304,000-
BUDGET CODE: 9924 DEFERRED ACTION FOR CHILDHOOD ARRIVALS								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		244,000		244,000-	244,000-
	SUBTOTAL FOR CNTRCTL SVCS				244,000		244,000-	244,000-
	SUBTOTAL FOR BUDGET CODE 9924				244,000		244,000-	244,000-
TOTAL FOR				6	6,433,323	5	390,915	1- 6,042,408-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		375,000		375,000-
			SUBTOTAL FOR CNTRCTL SVCS		375,000		375,000-
			SUBTOTAL FOR BUDGET CODE 2804		375,000		375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250	26,250	
			SUBTOTAL FOR SUPPLYS&MATL		26,250	26,250	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,251	14,251	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000	5,000	
			SUBTOTAL FOR OTHR SER&CHR		19,251	19,251	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335	2,335	
			SUBTOTAL FOR FXD MIS CHGS		2,335	2,335	
			SUBTOTAL FOR BUDGET CODE 9704		47,836	47,836	
BUDGET CODE: 9804 ADMIN OTPS							
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	289,000	656,433	367,433
			SUBTOTAL FOR CNTRCTL SVCS	1	289,000	656,433	367,433
			SUBTOTAL FOR BUDGET CODE 9804	1	289,000	656,433	367,433
BUDGET CODE: 9805 COMMUNITY ACTION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,255	41,800	1,545
		117	POSTAGE		2,000	2,000	
			SUBTOTAL FOR SUPPLYS&MATL		42,255	43,800	1,545
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		66,325		66,325-
		069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062	2,131,062	
		400	CONTRACTUAL SERVICES-GENERAL		67,073		67,073-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		550				550-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,640		8,000		2,640-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,090				4,090-
			496 ALLOWANCES TO PARTICIPANTS		34,000				34,000-
			SUBTOTAL FOR OTHR SER&CHR		2,313,740		2,139,062		174,678-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	250			1-	250-
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		616	COMMUNITY CONSULTANT CONTRACTS	9	945,553	9	781,016		164,537-
		671	TRAINING PRGM CITY EMPLOYEES	1	995			1-	995-
		678	PAYMENTS TO DELEGATE AGENCIES	364	18,881,174	364	18,044,763		836,411-
		681	PROF SERV ACCTING & AUDITING	1	18,833	1	300,000		281,167
		685	PROF SERV DIRECT EDUC SERV	2	235,485	2	238,200		2,715
		686	PROF SERV OTHER		29,860				29,860-
		689	PROF SERV CURRIC & PROF DEVEL	1	63,671			1-	63,671-
			SUBTOTAL FOR CNTRCTL SVCS	380	20,185,821	377	19,373,979	3-	811,842-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		95,376		158,108		62,732
		724	JTPA-WAGES		980,019				980,019-
		725	JTPA-FRINGS		78,303				78,303-
			SUBTOTAL FOR FXD MIS CHGS		1,153,698		158,108		995,590-
			SUBTOTAL FOR BUDGET CODE 9805	380	23,695,514	377	21,714,949	3-	1,980,565-
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	9	26,565,843			9-	26,565,843-
		681	PROF SERV ACCTING & AUDITING		180,974				180,974-
			SUBTOTAL FOR CNTRCTL SVCS	9	26,746,817			9-	26,746,817-
			SUBTOTAL FOR BUDGET CODE 9825	9	26,746,817			9-	26,746,817-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,000,000		1,062,309		62,309
			SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,062,309		62,309
			SUBTOTAL FOR BUDGET CODE 9826		1,000,000		1,062,309		62,309
BUDGET CODE: 9855 ADULT ED									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,504			5,000		1,496
	SUBTOTAL FOR PROPTY&EQUIP				3,504			5,000		1,496
40	OTHR SER&CHR	417 ADVERTISING			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,496					1,496-
	SUBTOTAL FOR OTHR SER&CHR				6,496			5,000		1,496-
	SUBTOTAL FOR BUDGET CODE 9855				10,000			10,000		
BUDGET CODE: 9915 ADULT ED ACT										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			39,893					39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29		2,460,107	29		2,500,000		39,893
	SUBTOTAL FOR CNTRCTL SVCS		29		2,500,000	29		2,500,000		
	SUBTOTAL FOR BUDGET CODE 9915				29	2,500,000	29	2,500,000		
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			1,561,000			1,561,000		
	SUBTOTAL FOR CNTRCTL SVCS				1,561,000			1,561,000		
	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			419	56,810,379	407		28,032,120	12-	28,778,259-
	TOTAL FOR COMMUNITY DEVELOPMENT OTPS			425	63,243,702	412		28,423,035	13-	34,820,667-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,436,639	63,243,702	2,370,314	28,423,035	34,820,667-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		63,086,286		28,265,619	34,820,667-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,302,152		3,853,644	27,448,508-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		29,848,134		22,850,975	6,997,159-
INTRA-CITY SALES					
TOTAL		63,086,286		28,265,619	34,820,667-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 WIA-EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	213,503	6	218,699			5,196
SUBTOTAL FOR F/T SALARIED			6	213,503	6	218,699			5,196
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	214,800	6	219,996			5,196
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	187,646	4	193,490			5,844
SUBTOTAL FOR F/T SALARIED			4	187,646	4	193,490			5,844
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	190,306	4	196,150			5,844
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	749,573	20	1,614,247			864,674
SUBTOTAL FOR F/T SALARIED			20	749,573	20	1,614,247			864,674
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	759,785	20	1,624,459			864,674
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,786	1	75,718			932
SUBTOTAL FOR F/T SALARIED			1	74,786	1	75,718			932

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	74,824	1	75,756			932
BUDGET CODE: 3535 NYCHA Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,108,165				21-	1,108,165-
		SUBTOTAL FOR F/T SALARIED	21	1,108,165				21-	1,108,165-
		SUBTOTAL FOR BUDGET CODE 3535	21	1,108,165				21-	1,108,165-
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,305,400	105	6,623,724			1,318,324
		SUBTOTAL FOR F/T SALARIED	105	5,305,400	105	6,623,724			1,318,324
		SUBTOTAL FOR BUDGET CODE 3547	105	5,305,400	105	6,623,724			1,318,324
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		596,592	21	1,732,375		21	1,135,783
		SUBTOTAL FOR F/T SALARIED		596,592	21	1,732,375		21	1,135,783
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,668		6,855			2,187
		SUBTOTAL FOR AMT TO SCHED		4,668		6,855			2,187
		SUBTOTAL FOR BUDGET CODE 3558		601,260	21	1,739,230		21	1,137,970
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,066	1	82,438			2,372
		SUBTOTAL FOR F/T SALARIED	1	80,066	1	82,438			2,372
		SUBTOTAL FOR BUDGET CODE 3691	1	80,066	1	82,438			2,372
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,850	2	112,653			1,803
		SUBTOTAL FOR F/T SALARIED	2	110,850	2	112,653			1,803

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3692			2	110,850	2	112,653			1,803	
BUDGET CODE: 3697 CEO - Youth Internships										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,999	5	299,728			7,729	
SUBTOTAL FOR F/T SALARIED			5	291,999	5	299,728			7,729	
SUBTOTAL FOR BUDGET CODE 3697			5	291,999	5	299,728			7,729	
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,809	2	164,358	1-		65,451-	
SUBTOTAL FOR F/T SALARIED			3	229,809	2	164,358	1-		65,451-	
03 UNSALARIED		031 UNSALARIED		972		972				
SUBTOTAL FOR UNSALARIED				972		972				
SUBTOTAL FOR BUDGET CODE 3698			3	230,781	2	165,330	1-		65,451-	
BUDGET CODE: 4001 In School Youth										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	560,138	13	576,818			16,680	
SUBTOTAL FOR F/T SALARIED			13	560,138	13	576,818			16,680	
03 UNSALARIED		031 UNSALARIED		1,067		1,560			493	
SUBTOTAL FOR UNSALARIED				1,067		1,560			493	
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	570,413	13	587,586			17,173	
BUDGET CODE: 4003 Discretionary										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,072,448	20	1,034,361			38,087-	
SUBTOTAL FOR F/T SALARIED			20	1,072,448	20	1,034,361			38,087-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399				
		047 OVERTIME		4,108		4,108				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,507				6,507
SUBTOTAL FOR BUDGET CODE 4003				20	1,078,955	20			38,087-
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,427,940	29	2,493,139			65,199
SUBTOTAL FOR F/T SALARIED				29	2,427,940	29			65,199
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	2,433,783	29			65,199
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	996,790	14	1,024,950			28,160
SUBTOTAL FOR F/T SALARIED				14	996,790	14			28,160
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY					6,220				6,220
SUBTOTAL FOR BUDGET CODE 4106				14	1,003,010	14			28,160
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	824,151	15	1,076,854		4	252,703
SUBTOTAL FOR F/T SALARIED				11	824,151	15		4	252,703
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	825,782	15		4	252,703
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		443,027		231,041			211,986-
SUBTOTAL FOR F/T SALARIED					443,027				211,986-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		444,526		232,540			211,986-
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	974,336	15	1,003,184			28,848
		SUBTOTAL FOR F/T SALARIED	15	974,336	15	1,003,184			28,848
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
		SUBTOTAL FOR OTH SALARIED		5,357		5,357			
03 UNSALARIED		031 UNSALARIED		1,743		2,549			806
		SUBTOTAL FOR UNSALARIED		1,743		2,549			806
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	983,339	15	1,012,993			29,654
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,894	11	893,818			283,924
		SUBTOTAL FOR F/T SALARIED	11	609,894	11	893,818			283,924
03 UNSALARIED		031 UNSALARIED		1,474		2,155			681
		SUBTOTAL FOR UNSALARIED		1,474		2,155			681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5004	11	611,406	11	896,011			284,605
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	171,550	4	532,099			360,549
		SUBTOTAL FOR F/T SALARIED	4	171,550	4	532,099			360,549
04 ADD GRS PAY		047 OVERTIME		548		548			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					548				548
SUBTOTAL FOR BUDGET CODE 5005				4	172,098	4			360,549
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	955,650	17	988,391			32,741
SUBTOTAL FOR F/T SALARIED				17	955,650	17	988,391		32,741
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
SUBTOTAL FOR OTH SALARIED					2,408		2,408		
03 UNSALARIED		031 UNSALARIED		1,023,760		31,551			992,209-
SUBTOTAL FOR UNSALARIED					1,023,760		31,551		992,209-
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	1,982,989	17	1,023,521		959,468-
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	511,763	9	611,575			99,812
SUBTOTAL FOR F/T SALARIED				9	511,763	9	611,575		99,812
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	514,657	9	614,469		99,812
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,440,736	26	1,483,697			42,961
SUBTOTAL FOR F/T SALARIED				26	1,440,736	26	1,483,697		42,961
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	1,446,487	26	1,489,448		42,961

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		337	21,035,681	340	23,178,184	3 2,142,503
TOTAL FOR PROGRAM SERVICES - PS		337	21,035,681	340	23,178,184	3 2,142,503

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337	21,035,681	340	23,178,184	2,142,503
FINANCIAL PLAN SAVINGS APPROPRIATION	337	21,035,681	340	23,178,184	2,142,503

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,864,555	10,666,189	198,366-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	477,610	477,610	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	4,484,070	5,581,424	1,097,354
INTRA-CITY SALES	5,139,373	6,382,888	1,243,515
TOTAL	21,035,681	23,178,184	2,142,503

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,597- 79,597	1	79,597	79,597
40562	ASSOCIATE CONTRACT SPECIALIST	67,384- 67,384	1	67,384	67,384
40562	ASSOCIATE CONTRACT SPECIALIST	66,794- 66,794	1	66,794	66,794
51402	YOUTH COORDINATOR (YOUTH SERVICES)	55,000- 58,991	8	56,877	455,019
12627	ASSOCIATE STAFF ANALYST	71,599- 92,237	4	77,027	308,108
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,430- 89,673	2	87,552	175,103
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,126-102,126	1	102,126	102,126
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	74,815-108,640	7	89,396	625,774
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,810- 95,810	1	95,810	95,810
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,989- 72,989	1	72,989	72,989
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,016- 78,016	1	78,016	78,016
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	56,937- 82,060	3	72,999	218,997
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,915- 93,413	2	88,164	176,328
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,125-117,664	7	95,659	669,611
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,829- 91,350	10	68,189	681,885
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	60,900- 89,445	5	75,131	375,656
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,045-138,025	2	108,535	217,070
10026	ADMINISTRATIVE STAFF ANALYST	99,289-173,188	4	135,975	543,901
10025	ADMINISTRATIVE MANAGER	121,198-163,084	2	142,141	284,282
12627	ASSOCIATE STAFF ANALYST	91,334- 91,334	1	91,334	91,334
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	169,061-169,061	1	169,061	169,061
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	77,951- 77,951	1	77,951	77,951
12626	STAFF ANALYST	71,544- 71,544	1	71,544	71,544
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,921- 79,921	1	79,921	79,921
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,375-101,375	1	101,375	101,375
95578	DEPUTY COMMISSIONER (CDA)	169,061-169,061	1	169,061	169,061
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	69,962- 69,962	1	69,962	69,962
40561	CONTRACT SPECIALIST	70,525- 70,525	1	70,525	70,525
40562	ASSOCIATE CONTRACT SPECIALIST	62,561- 69,632	2	66,097	132,193
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,205- 73,129	4	63,476	253,902
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,875- 76,875	1	76,875	76,875
12626	STAFF ANALYST	68,105- 68,105	1	68,105	68,105
40562	ASSOCIATE CONTRACT SPECIALIST	68,634- 68,634	1	68,634	68,634
40562	ASSOCIATE CONTRACT SPECIALIST	68,646- 68,646	1	68,646	68,646
40561	CONTRACT SPECIALIST	54,325- 64,974	6	58,324	349,941
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,406- 98,265	5	87,460	437,302
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,937- 76,937	1	76,937	76,937
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,951- 61,951	1	61,951	61,951
40561	CONTRACT SPECIALIST	58,469- 58,469	1	58,469	58,469
40562	ASSOCIATE CONTRACT SPECIALIST	54,401- 75,556	32	63,794	2,041,399
40561	CONTRACT SPECIALIST	53,144- 61,996	5	56,322	281,609

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40561	CONTRACT SPECIALIST	65,597- 65,597	1	65,597	65,597
40561	CONTRACT SPECIALIST	56,749- 56,749	2	56,749	113,498
40562	ASSOCIATE CONTRACT SPECIALIST	65,584- 69,266	4	67,725	270,898
56058	COMMUNITY COORDINATOR	57,823- 65,600	2	61,712	123,423
56057	COMMUNITY ASSOCIATE	34,644- 54,401	4	43,927	175,708
40562	ASSOCIATE CONTRACT SPECIALIST	72,699- 74,924	2	73,812	147,623
40561	CONTRACT SPECIALIST	55,250- 61,906	2	58,578	117,156
56058	COMMUNITY COORDINATOR	48,896- 75,900	5	61,876	309,379
40562	ASSOCIATE CONTRACT SPECIALIST	66,205- 66,205	1	66,205	66,205
40561	CONTRACT SPECIALIST	56,724- 56,724	1	56,724	56,724
40562	ASSOCIATE CONTRACT SPECIALIST	61,500- 71,816	14	64,936	909,098
40561	CONTRACT SPECIALIST	53,144- 53,144	1	53,144	53,144
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	79,460-120,438	3	94,107	282,320
40561	CONTRACT SPECIALIST	65,039- 65,039	1	65,039	65,039
56057	COMMUNITY ASSOCIATE	51,211- 51,211	1	51,211	51,211
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,078- 48,078	1	48,078	48,078
56057	COMMUNITY ASSOCIATE	42,736- 42,736	1	42,736	42,736
40561	CONTRACT SPECIALIST	56,736- 66,462	2	61,599	123,198
40562	ASSOCIATE CONTRACT SPECIALIST	68,666- 68,666	1	68,666	68,666
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,432- 96,432	1	96,432	96,432
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,500-128,500	1	128,500	128,500
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,406- 97,406	1	97,406	97,406
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	59,301-137,827	49	86,404	4,233,808
12158	PROCUREMENT ANALYST	64,191- 64,191	1	64,191	64,191
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,033- 73,033	1	73,033	73,033
40561	CONTRACT SPECIALIST	61,906- 61,906	1	61,906	61,906
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,591- 53,633	2	47,612	95,224
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,319- 38,319	1	38,319	38,319
40562	ASSOCIATE CONTRACT SPECIALIST	67,448- 67,448	1	67,448	67,448
40561	CONTRACT SPECIALIST	53,144- 53,144	1	53,144	53,144
56058	COMMUNITY COORDINATOR	56,294- 56,294	1	56,294	56,294
TOTAL FOR OBJECT 001			243		18,326,553

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 311		243		18,326,553
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		97		7,315,538
	TOTAL FOR U/A 311		340		25,642,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3535 NYCHA Community Services							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,247,319	1,247,319-
				SUBTOTAL FOR OTHR SER&CHR		1,247,319	1,247,319-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		33,757,310	33,757,310-
				SUBTOTAL FOR CNTRCTL SVCS		33,757,310	33,757,310-
				SUBTOTAL FOR BUDGET CODE 3535		35,004,629	35,004,629-
BUDGET CODE: 3540 SONYC D79 PILOT							
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM		2,000,000	2,000,000
				SUBTOTAL FOR CNTRCTL SVCS		2,000,000	2,000,000
				SUBTOTAL FOR BUDGET CODE 3540		2,000,000	2,000,000
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-
				SUBTOTAL FOR BUDGET CODE 3541		5,200,000	5,200,000-
BUDGET CODE: 3542 OST MSE AOTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		667,957	1,951,469
			117	POSTAGE		6,500	6,500-
			199	DATA PROCESSING SUPPLIES		21,878	21,878-
				SUBTOTAL FOR SUPPLYS&MATL		696,335	1,923,091
30	PROPTY&EQUIP		314	OFFICE FURITURE		580	580-
			337	BOOKS-OTHER		315	315-
				SUBTOTAL FOR PROPTY&EQUIP		895	895-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		261	261-
			403	OFFICE SERVICES		854	854-
			412	RENTALS OF MISC.EQUIP		7,440	7,440-
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,090	5,090-
				SUBTOTAL FOR OTHR SER&CHR		13,645	13,645-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		142,865			142,865-
		613 DATA PROCESSING EQUIPMENT		780			780-
		686 PROF SERV OTHER		21,068			21,068-
		689 PROF SERV CURRIC & PROF DEVEL	1	15,000		1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	179,713		1-	179,713-
		SUBTOTAL FOR BUDGET CODE 3542	1	890,588		1-	1,728,838
BUDGET CODE: 3543 OST MSE Non-Public Schools							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,380,870			1,110,657-
		SUBTOTAL FOR CNTRCTL SVCS		13,380,870			1,110,657-
		SUBTOTAL FOR BUDGET CODE 3543		13,380,870			1,110,657-
BUDGET CODE: 3548 OST-Universal Afterschool							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		102,832,728			7,216,596-
		SUBTOTAL FOR CNTRCTL SVCS		102,832,728			7,216,596-
		SUBTOTAL FOR BUDGET CODE 3548		102,832,728			7,216,596-
BUDGET CODE: 3557 Youth Program at NYCHA							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		611,127			5,193,953
		SUBTOTAL FOR OTHR SER&CHR		611,127			5,193,953
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		13,217,407			25,606,618
		SUBTOTAL FOR CNTRCTL SVCS		13,217,407			25,606,618
		SUBTOTAL FOR BUDGET CODE 3557		13,828,534			30,800,571
BUDGET CODE: 3682 CEO Bridge Transfer							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 3682		60,000			60,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		995,000		470,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,045,000		470,000-
	SUBTOTAL FOR BUDGET CODE 3691				1,395,000		470,000-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,528		36,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,750		2,750-
	SUBTOTAL FOR OTHR SER&CHR				21,278		33,750
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	322,840	1	78,080-
		689	PROF SERV CURRIC & PROF DEVEL		6,750		6,750-
		695	EDUCATION & REC FOR YOUTH PRGM		792,000		8,000
	SUBTOTAL FOR CNTRCTL SVCS			1	1,121,590	1	76,830-
	SUBTOTAL FOR BUDGET CODE 3692			1	1,142,868	1	43,080-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		1,724,170		1,724,170
	SUBTOTAL FOR CNTRCTL SVCS				1,724,170		1,724,170
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		301		301
		724	JTPA-WAGES		1,460,907		20,693
		725	JTPA-FRINGS		91,418		91,418
	SUBTOTAL FOR FXD MIS CHGS				1,552,626		20,693

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3693						3,276,796		3,297,489	20,693
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		1,450,000	1,480,000		30,000
SUBTOTAL FOR CNTRCTL SVCS						1,550,000	1,580,000		30,000
SUBTOTAL FOR BUDGET CODE 3696						2,600,000	2,630,000		30,000
BUDGET CODE: 3697 CEO - Youth Internships									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		42,646	42,646		
			695	EDUCATION & REC FOR YOUTH PRGM		4,827,807	4,827,807		
SUBTOTAL FOR CNTRCTL SVCS						4,870,453	4,870,453		
70	FXD	MIS	CHGS	724	JTPA-WAGES	3,417,863	3,417,863		
				725	JTPA-FRINGS	273,884	273,884		
SUBTOTAL FOR FXD MIS CHGS						3,691,747	3,691,747		
SUBTOTAL FOR BUDGET CODE 3697						8,562,200	8,562,200		
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
SUBTOTAL FOR OTHR SER&CHR						90,000			90,000-
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS		50,000			50,000-
			695	EDUCATION & REC FOR YOUTH PRGM		500,000	350,000		150,000-
SUBTOTAL FOR CNTRCTL SVCS						550,000	350,000		200,000-
SUBTOTAL FOR BUDGET CODE 3698						640,000	350,000		290,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3700 WIA SYEP								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		115,700		115,700	
		686	PROF SERV OTHER		35,959		35,959	
	SUBTOTAL FOR CNTRCTL SVCS				151,659		151,659	
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		1,006		1,006	
		724	JTPA-WAGES		432,123		1,769,856	1,337,733
		725	JTPA-FRINGS		34,527		141,412	106,885
	SUBTOTAL FOR FXD MIS CHGS				467,656		1,912,274	1,444,618
	SUBTOTAL FOR BUDGET CODE 3700				619,315		2,063,933	1,444,618
BUDGET CODE: 3702 WIA - Out-of-School Youth								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	11,681,212	19	12,041,712	360,500
	SUBTOTAL FOR CNTRCTL SVCS			19	11,681,212	19	12,041,712	360,500
	SUBTOTAL FOR BUDGET CODE 3702			19	11,681,212	19	12,041,712	360,500
BUDGET CODE: 3705 WIA AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199	DATA PROCESSING SUPPLIES		1,200			1,200-
	SUBTOTAL FOR SUPPLYS&MATL				2,200			2,200-
30	PROPTY&EQUIP	337	BOOKS-OTHER		21,000		1,000	20,000-
	SUBTOTAL FOR PROPTY&EQUIP				21,000		1,000	20,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,000			3,000-
		414	RENTALS - LAND BLDGS & STRUCTS		194,510		194,510	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
	SUBTOTAL FOR OTHR SER&CHR				204,510		194,510	10,000-
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		193,462		225,662	32,200
	SUBTOTAL FOR CNTRCTL SVCS				193,462		225,662	32,200
	SUBTOTAL FOR BUDGET CODE 3705				421,172		421,172	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3710 Summer Youth Employment Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	1,509,424	56	12,424,375	10,914,951
		695 EDUCATION & REC FOR YOUTH PRGM				1,200,000	1,200,000
		SUBTOTAL FOR CNTRCTL SVCS	56	1,509,424	56	13,624,375	12,114,951
70 FXD MIS CHGS		724 JTPA-WAGES				18,651,905	18,651,905
		725 JTPA-FRINGES				1,631,685	1,631,685
		SUBTOTAL FOR FXD MIS CHGS				20,283,590	20,283,590
		SUBTOTAL FOR BUDGET CODE 3710	56	1,509,424	56	33,907,965	32,398,541
BUDGET CODE: 3711 Summer Youth Employment Program							
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		678 PAYMENTS TO DELEGATE AGENCIES		11,648,395			11,648,395-
		686 PROF SERV OTHER		981,366			981,366-
		SUBTOTAL FOR CNTRCTL SVCS		12,629,761			12,629,761-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		58,871			58,871-
		724 JTPA-WAGES		52,060,870			52,060,870-
		725 JTPA-FRINGES		4,159,663			4,159,663-
		SUBTOTAL FOR FXD MIS CHGS		56,279,404			56,279,404-
		SUBTOTAL FOR BUDGET CODE 3711		68,910,165			68,910,165-
BUDGET CODE: 3715 WIA OST High School							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,518,085		5,073,467	1,444,618-
		SUBTOTAL FOR CNTRCTL SVCS		6,518,085		5,073,467	1,444,618-
		SUBTOTAL FOR BUDGET CODE 3715		6,518,085		5,073,467	1,444,618-
BUDGET CODE: 3716 SYEP - Private Grants							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		68,226			68,226-
		686 PROF SERV OTHER		4,504			4,504-
		SUBTOTAL FOR CNTRCTL SVCS		72,730			72,730-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		126			126-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		724 JTPA-WAGES		226,821					226,821-
		725 JTPA-FRINGS		18,123					18,123-
		SUBTOTAL FOR FXD MIS CHGS		245,070					245,070-
		SUBTOTAL FOR BUDGET CODE 3716		317,800					317,800-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									
60		CNTRCTL SVCS 686 PROF SERV OTHER		536					536-
		695 EDUCATION & REC FOR YOUTH PRGM		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,536					10,536-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		15					15-
		724 JTPA-WAGES		28,876					28,876-
		725 JTPA-FRINGS		2,307					2,307-
		SUBTOTAL FOR FXD MIS CHGS		31,198					31,198-
		SUBTOTAL FOR BUDGET CODE 3719		41,734					41,734-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		360,500					360,500-
		695 EDUCATION & REC FOR YOUTH PRGM		12,127					12,127-
		SUBTOTAL FOR CNTRCTL SVCS		372,627					372,627-
		SUBTOTAL FOR BUDGET CODE 3720		372,627					372,627-
BUDGET CODE: 3721 Year-Round Employment Program									
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		12,400					12,400-
		SUBTOTAL FOR OTHR SER&CHR		12,400					12,400-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		4,100,000					4,100,000-
		686 PROF SERV OTHER		143,463					143,463-
		695 EDUCATION & REC FOR YOUTH PRGM		4,237,366					4,237,366-
		SUBTOTAL FOR CNTRCTL SVCS		8,480,829					8,480,829-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		12,800					12,800-
		724 JTPA-WAGES		6,872,800					6,872,800-
		725 JTPA-FRINGS		549,137					549,137-
		SUBTOTAL FOR FXD MIS CHGS		7,434,737					7,434,737-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3721				15,927,966			15,927,966-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence							
60	CNTRCTL SVCS	686 PROF SERV OTHER		40,794			40,794-
SUBTOTAL FOR CNTRCTL SVCS				40,794			40,794-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		986			986-
		724 JTPA-WAGES		1,449,330			1,449,330-
		725 JTPA-FRINGS		108,890			108,890-
SUBTOTAL FOR FXD MIS CHGS				1,559,206			1,559,206-
SUBTOTAL FOR BUDGET CODE 3722				1,600,000			1,600,000-
BUDGET CODE: 3723 NYC Service - City Service Corps							
60	CNTRCTL SVCS	686 PROF SERV OTHER		24,000			24,000-
SUBTOTAL FOR CNTRCTL SVCS				24,000			24,000-
70	FXD MIS CHGS	724 JTPA-WAGES		586,561		210,502	376,059-
SUBTOTAL FOR FXD MIS CHGS				586,561		210,502	376,059-
SUBTOTAL FOR BUDGET CODE 3723				610,561		210,502	400,059-
BUDGET CODE: 3741 Charter Schools PB							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12	2,938,661	
SUBTOTAL FOR CNTRCTL SVCS			12	2,938,661	12	2,938,661	
SUBTOTAL FOR BUDGET CODE 3741			12	2,938,661	12	2,938,661	
BUDGET CODE: 3802 Dept of Education CSS Payroll Services							
60	CNTRCTL SVCS	686 PROF SERV OTHER		169,690			169,690-
SUBTOTAL FOR CNTRCTL SVCS				169,690			169,690-
SUBTOTAL FOR BUDGET CODE 3802				169,690			169,690-
TOTAL FOR			89	302,619,001	88	230,823,141	1-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE										
BUDGET CODE: 3101 YOUTH SERVICES										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			6,500			6,500		
		856001 10F MOTOR VEHICLE FUEL			13,700			13,700		
		856001 10X SUPPLIES + MATERIALS - GENERAL			24,998			24,998		
		SUBTOTAL FOR SUPPLYS&MATL			45,198			45,198		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			24,970			24,970		
		SUBTOTAL FOR OTHR SER&CHR			24,970			24,970		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			6,100			5,800		300-
		SUBTOTAL FOR FXD MIS CHGS			6,100			5,800		300-
		SUBTOTAL FOR BUDGET CODE 3101			76,268			75,968		300-
BUDGET CODE: 3112 ADMINISTRATIVE										
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			258,084			246,358		11,726-
		414 RENTALS - LAND BLDGS & STRUCTS			3,079,833			3,079,833		
		SUBTOTAL FOR OTHR SER&CHR			3,337,917			3,326,191		11,726-
		SUBTOTAL FOR BUDGET CODE 3112			3,337,917			3,326,191		11,726-
BUDGET CODE: 3180 BEACONS										
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			2,610,000			2,610,000		
		SUBTOTAL FOR OTHR SER&CHR			2,610,000			2,610,000		
		SUBTOTAL FOR BUDGET CODE 3180			2,610,000			2,610,000		
BUDGET CODE: 3190 BEACONS/ACS										
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			386,816			386,816		
		SUBTOTAL FOR OTHR SER&CHR			386,816			386,816		
		SUBTOTAL FOR BUDGET CODE 3190			386,816			386,816		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1,444,938		1,335,438	109,500-
			SUBTOTAL FOR CNTRCTL SVCS	1,444,938		1,335,438	109,500-
			SUBTOTAL FOR BUDGET CODE 3544	1,444,938		1,335,438	109,500-
BUDGET CODE: 3545 OST - MSE Evaluation							
60	CNTRCTL SVCS	686	PROF SERV OTHER	875,000		875,000	
			SUBTOTAL FOR CNTRCTL SVCS	875,000		875,000	
			SUBTOTAL FOR BUDGET CODE 3545	875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	83,596,954		73,423,503	10,173,451-
			SUBTOTAL FOR CNTRCTL SVCS	83,596,954		73,423,503	10,173,451-
			SUBTOTAL FOR BUDGET CODE 3549	83,596,954		73,423,503	10,173,451-
BUDGET CODE: 3550 OST - OPTION 1							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	795,843			795,843-
		117	POSTAGE	7,520			7,520-
		199	DATA PROCESSING SUPPLIES	41,459			41,459-
			SUBTOTAL FOR SUPPLYS&MATL	844,822			844,822-
30	PROPTY&EQUIP	314	OFFICE FURITURE	580			580-
		337	BOOKS-OTHER	315			315-
			SUBTOTAL FOR PROPTY&EQUIP	895			895-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	261			261-
		403	OFFICE SERVICES	1,745			1,745-
		412	RENTALS OF MISC.EQUIP	9,050			9,050-
		451	NON OVERNIGHT TRVL EXP-GENERAL	4,563			4,563-
		454	OVERNIGHT TRVL EXP-SPECIAL	1,081			1,081-
			SUBTOTAL FOR OTHR SER&CHR	16,700			16,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	69,557			69,557-
		613	DATA PROCESSING EQUIPMENT	780			780-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV	1	5,000			1-	5,000-	
		686 PROF SERV OTHER	1	446,702	1	400,000		46,702-	
		695 EDUCATION & REC FOR YOUTH PRGM	440	91,265,603	440	91,265,603			
		SUBTOTAL FOR CNTRCTL SVCS	442	91,787,642	441	91,665,603	1-	122,039-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		407,023		373,325		33,698-	
		SUBTOTAL FOR FXD MIS CHGS		407,023		373,325		33,698-	
		SUBTOTAL FOR BUDGET CODE 3550	442	93,057,082	441	92,038,928	1-	1,018,154-	
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		20,000				20,000-	
		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		23,500				23,500-	
60 CNTRCTL SVCS		686 PROF SERV OTHER	8	1,225,500	8	1,170,000		55,500-	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,225,500	8	1,170,000		55,500-	
		SUBTOTAL FOR BUDGET CODE 3553	8	1,249,000	8	1,170,000		79,000-	
BUDGET CODE: 3554 OST - Evaluation									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000	1	250,000			
		SUBTOTAL FOR BUDGET CODE 3554	1	250,000	1	250,000			
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	10,132,350	5	5,073,911		5,058,439-	
		SUBTOTAL FOR CNTRCTL SVCS	5	10,132,350	5	5,073,911		5,058,439-	
		SUBTOTAL FOR BUDGET CODE 3606	5	10,132,350	5	5,073,911		5,058,439-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3612 ADMIN OTPS											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			84,260			45,900		38,360-
		106	MOTOR VEHICLE FUEL			4,192			4,192		
		117	POSTAGE			13,500			20,000		6,500
		199	DATA PROCESSING SUPPLIES			35,040			15,000		20,040-
			SUBTOTAL FOR SUPPLYS&MATL			136,992			85,092		51,900-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			11,000			2,000		9,000-
		302	TELECOMMUNICATIONS EQUIPMENT			500			500		
		314	OFFICE FURITURE			2,071			1,000		1,071-
		315	OFFICE EQUIPMENT			1,000			1,000		
		332	PURCH DATA PROCESSING EQUIPT			7,000			7,000		
		337	BOOKS-OTHER			42,800			10,300		32,500-
			SUBTOTAL FOR PROPTY&EQUIP			64,371			21,800		42,571-
40			OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS			139,777			139,777		
		400	CONTRACTUAL SERVICES-GENERAL			139,330			302,453		163,123
		402	TELEPHONE & OTHER COMMUNICATNS			2,200			2,200		
		403	OFFICE SERVICES			2,000			2,000		
		407	MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000		
		412	RENTALS OF MISC.EQUIP			100,336			72,600		27,736-
		417	ADVERTISING			8,000			8,000		8,000-
	858001	42G	DATA PROCESSING SERVICES			4,000			4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			16,400			9,000		7,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			3,000			10,000		7,000
		453	OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL			2,500			2,500		
			SUBTOTAL FOR OTHR SER&CHR			429,543			556,530		126,987
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL		1	57,990		1	42,500		15,490-
		602	TELECOMMUNICATIONS MAINT		1	1,000		1	1,000		
		608	MAINT & REP GENERAL		1	2,000		1	2,000		
		613	DATA PROCESSING EQUIPMENT		1	10,000		1	10,000		
		615	PRINTING CONTRACTS		2	41,500		2	41,500		
		622	TEMPORARY SERVICES		1	10,000		1	10,000		
		624	CLEANING SERVICES		1	3,000		1	3,000		
		633	TRANSPORTATION EXPENDITURES		1	5,000		1	5,000		
		671	TRAINING PRGM CITY EMPLOYEES		1	6,500		1	6,500		
		681	PROF SERV ACCTING & AUDITING		1	1,083,760		1	1,083,760		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	5,000			1-	5,000-
		686 PROF SERV OTHER	1	2,000	1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	1,227,750	12	1,207,260	1-	20,490-
		SUBTOTAL FOR BUDGET CODE 3612	13	1,858,656	12	1,870,682	1-	12,026
BUDGET CODE: 3616 RUNAWAYS								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	2	8,564,904	2	18,594,840		10,029,936
		SUBTOTAL FOR CNTRCTL SVCS	2	8,564,904	2	18,594,840		10,029,936
		SUBTOTAL FOR BUDGET CODE 3616	2	8,564,904	2	18,594,840		10,029,936
BUDGET CODE: 3617 RHY Safe Harbor								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		393,560				393,560-
		SUBTOTAL FOR CNTRCTL SVCS		393,560				393,560-
		SUBTOTAL FOR BUDGET CODE 3617		393,560				393,560-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		86,000				86,000-
		SUBTOTAL FOR CNTRCTL SVCS		86,000				86,000-
		SUBTOTAL FOR BUDGET CODE 3624		86,000				86,000-
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	48	22,085,947	35	5	13-	22,085,942-
		SUBTOTAL FOR CNTRCTL SVCS	48	22,365,473	35	5	13-	22,365,468-
		SUBTOTAL FOR BUDGET CODE 3625	48	22,365,473	35	5	13-	22,365,468-
BUDGET CODE: 3680 BEACONS								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	58	25,960,745	58	21,727,745		4,233,000-
		SUBTOTAL FOR CNTRCTL SVCS	58	25,960,745	58	21,727,745		4,233,000-
		SUBTOTAL FOR BUDGET CODE 3680	58	25,960,745	58	21,727,745		4,233,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	2,863,530	18	2,800,384	63,146-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,863,530	18	2,800,384	63,146-
		SUBTOTAL FOR BUDGET CODE 3685	18	2,863,530	18	2,800,384	63,146-
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		123,897			123,897-
		SUBTOTAL FOR CNTRCTL SVCS		123,897			123,897-
		SUBTOTAL FOR BUDGET CODE 4104		123,897			123,897-
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	610	278,836,231	595	245,162,552	15-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		699	581,455,232	683	475,985,693	16-	105,469,539-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,094,945	581,455,232	3,462,919	475,985,693	105,469,539-
FINANCIAL PLAN SAVINGS		1,052,208		3,099-	1,055,307-
APPROPRIATION		582,507,440		475,982,594	106,524,846-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		367,161,593		281,605,157	85,556,436-
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,471,363		4,775,124	1,696,239-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		35,012,205		19,600,284	15,411,921-
INTRA-CITY SALES		166,173,979		164,495,029	1,678,950-
TOTAL		582,507,440		475,982,594	106,524,846-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	521	36,096,081	524	38,400,308	2,304,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	521	36,096,081	524	38,400,308	2,304,227

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,252,189	22,461,772	209,583
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	8,134,446	8,985,575	851,129
INTRA-CITY SALES	5,139,373	6,382,888	1,243,515
TOTAL	36,096,081	38,400,308	2,304,227
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,531,584	644,698,934	5,833,233	504,408,728	140,290,206-
FINANCIAL PLAN SAVINGS		894,792		160,515-	1,055,307-
APPROPRIATION		645,593,726		504,248,213	141,345,513-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		398,463,745		285,458,801	113,004,944-
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,471,363		4,775,124	1,696,239-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		64,860,339		42,451,259	22,409,080-
INTRA-CITY SALES		166,173,979		164,495,029	1,678,950-
TOTAL		645,593,726		504,248,213	141,345,513-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	521	36,096,081	524	38,400,308	2,304,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	521	36,096,081	524	38,400,308	2,304,227
OTPS					
TOTALS FOR OPERATING BUDGET		644,698,934		504,408,728	140,290,206-
FINANCIAL PLAN SAVINGS		894,792		160,515-	1,055,307-
APPROPRIATION		645,593,726		504,248,213	141,345,513-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	521	680,795,015	524	542,809,036	137,985,979-
FINANCIAL PLAN SAVINGS		894,792		160,515-	1,055,307-
APPROPRIATION	521	681,689,807	524	542,648,521	139,041,286-
FUNDING					
CITY		420,715,934		307,920,573	112,795,361-
OTHER CATEGORICAL		2,181,300			2,181,300-
CAPITAL FUNDS - I.F.A.					
STATE		6,971,363		5,275,124	1,696,239-
FEDERAL - C.D.		7,513,073		7,138,073	375,000-
FEDERAL - OTHER		72,994,785		51,436,834	21,557,951-
INTRA-CITY SALES		171,313,352		170,877,917	435,435-
TOTAL FUNDING		681,689,807		542,648,521	139,041,286-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,975,251	22	1,982,935	7,684
		SUBTOTAL FOR F/T SALARIED	22	1,975,251	22	1,982,935	7,684
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	1,982,723	22	1,990,407	7,684
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,982,723	22	1,990,407	7,684
		TOTAL FOR PERSONAL SERVICES	22	1,982,723	22	1,990,407	7,684

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,982,723	22	1,990,407	7,684
FINANCIAL PLAN SAVINGS		104,032		152,642	48,610
APPROPRIATION	22	2,086,755	22	2,143,049	56,294

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,086,755	2,143,049	56,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,086,755	2,143,049	56,294

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	202,207-202,207	1	202,207	202,207
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	43,969- 87,989	2	65,979	131,958
56057	COMMUNITY ASSOCIATE	44,106- 44,106	1	44,106	44,106
30087	AGENCY ATTORNEY	65,556- 79,812	4	69,388	277,552
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	51,648- 51,648	1	51,648	51,648
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
95005	EXECUTIVE AGENCY COUNSEL	115,586-173,596	5	143,078	715,390
82950	AGENCY CHIEF CONTRACTING OFFICER	110,000-110,000	1	110,000	110,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,267- 50,267	1	50,267	50,267
10074	COMPUTER OPERATIONS MANAGER	102,991-102,991	1	102,991	102,991
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,053- 60,053	1	60,053	60,053
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,863- 99,217	2	98,540	197,080
12749	STAFF ANALYST TRAINEE	46,156- 46,156	1	46,156	46,156
TOTAL FOR OBJECT 001			22		2,045,637
POSITION SCHEDULE FOR U/A 001			22		2,045,637
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			22		2,045,637

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		13,766		22,966		9,200
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		4,000		2,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		20,557		27,757		7,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035		1,035		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		914		914		
			319 SECURITY EQUIPMENT		5,000		1,000		4,000-
			332 PURCH DATA PROCESSING EQUIPT		4,043		4,043		
			337 BOOKS-OTHER		10,000		10,000		
			338 LIBRARY BOOKS		5,200		5,200		
			SUBTOTAL FOR PROPTY&EQUIP		27,192		23,192		4,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
			402 TELEPHONE & OTHER COMMUNICATNS		37,000		37,000		
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		1,355		1,355		
		858001	42G DATA PROCESSING SERVICES		2,034		2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390		
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,600		5,700		900-
			SUBTOTAL FOR OTHR SER&CHR		76,839		75,939		900-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
			612 OFFICE EQUIPMENT MAINTENANCE	3	16,703	3	20,703		4,000
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			624 CLEANING SERVICES	1	4,300	1	4,300		
			686 PROF SERV OTHER	1	9,300	1	3,000		6,300-
			SUBTOTAL FOR CNTRCTL SVCS	7	31,903	7	29,603		2,300-
			SUBTOTAL FOR BUDGET CODE 0101	7	156,491	7	156,491		
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	156,491	7	156,491		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	156,491	7	156,491	

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS		6,399			6,399-
APPROPRIATION		162,890		156,491	6,399-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		162,890		156,491	6,399-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,890		156,491	6,399-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,982,723	22	1,990,407	7,684
FINANCIAL PLAN SAVINGS		104,032		152,642	48,610
APPROPRIATION	22	2,086,755	22	2,143,049	56,294

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,086,755	2,143,049	56,294
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,086,755	2,143,049	56,294
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	156,491	26,235	156,491	
FINANCIAL PLAN SAVINGS		6,399			6,399-
APPROPRIATION		162,890		156,491	6,399-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	162,890	156,491	6,399-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,890	156,491	6,399-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	1,982,723	22	1,990,407	7,684
FINANCIAL PLAN SAVINGS		104,032		152,642	48,610
APPROPRIATION	22	2,086,755	22	2,143,049	56,294
OTPS					
TOTALS FOR OPERATING BUDGET		156,491		156,491	
FINANCIAL PLAN SAVINGS		6,399			6,399-
APPROPRIATION		162,890		156,491	6,399-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,139,214	22	2,146,898	7,684
FINANCIAL PLAN SAVINGS		110,431		152,642	42,211
APPROPRIATION	22	2,249,645	22	2,299,540	49,895
FUNDING					
CITY		2,249,645		2,299,540	49,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,249,645		2,299,540	49,895

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	1,916,893	17	1,956,314	39,421
		SUBTOTAL FOR F/T SALARIED	17	1,916,893	17	1,956,314	39,421
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
		SUBTOTAL FOR OTH SALARIED		20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	1,945,021	17	1,984,442	39,421
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	1,945,021	17	1,984,442	39,421
		TOTAL FOR PERSONAL SERVICES	17	1,945,021	17	1,984,442	39,421

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,945,021	17	1,984,442	39,421

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,811,846		1,851,267	39,421
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,945,021		1,984,442	39,421

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	219,773-219,773	1	219,773	219,773
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	160,000-180,000	2	170,000	340,000
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	97,375-133,000	5	114,675	573,375
10026	ADMINISTRATIVE STAFF ANALYST	133,000-133,000	1	133,000	133,000
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	133,000-133,000	1	133,000	133,000
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	95,325- 95,325	1	95,325	95,325
12626	STAFF ANALYST	63,228- 63,228	1	63,228	63,228
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	41,000- 45,777	2	43,389	86,777
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	71,750- 71,750	1	71,750	71,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,294- 43,294	1	43,294	43,294
10050	COMPUTER SYSTEMS MANAGER	92,250- 92,250	1	92,250	92,250
TOTAL FOR OBJECT 001			17		1,851,772

POSITION SCHEDULE FOR U/A 001			17		1,851,772
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			17		1,851,772

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
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			6,819			3,000		3,819-
			117 POSTAGE			4,500			4,500		
			199 DATA PROCESSING SUPPLIES			20,591			4,591		16,000-
	SUBTOTAL FOR SUPPLYS&MATL					33,410			13,591		19,819-
30	PROPTY&EQUIP		314 OFFICE FURITURE			71,200			1,200		70,000-
			315 OFFICE EQUIPMENT			18,500			500		18,000-
			332 PURCH DATA PROCESSING EQUIPT			39,000					39,000-
			337 BOOKS-OTHER			1,500			1,500		
			338 LIBRARY BOOKS			27,529			27,529		
	SUBTOTAL FOR PROPTY&EQUIP					157,729			30,729		127,000-
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		
			412 RENTALS OF MISC.EQUIP			7,400			7,400		
			417 ADVERTISING			8,900			25,900		17,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			3,822			822		3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			1,500		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			34,800			2,000		32,800-
	SUBTOTAL FOR OTHR SER&CHR					65,249			45,449		19,800-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		23,120	1		21,320		1,800-
			608 MAINT & REP GENERAL	1		86	1		2,298		2,212
			612 OFFICE EQUIPMENT MAINTENANCE				2		2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT	1		43,606	1		44,791		1,185
			615 PRINTING CONTRACTS	1		700	1		700		
			622 TEMPORARY SERVICES	1		172,400	1		88,200		84,200-
			624 CLEANING SERVICES	1		5,000	1		5,000		
			682 PROF SERV LEGAL SERVICES	2		67,000	2		67,000		
	SUBTOTAL FOR CNTRCTL SVCS			8		311,912	10		232,109	2	79,803-
	SUBTOTAL FOR BUDGET CODE 0101			8		568,300	10		321,878	2	246,422-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			8	568,300	10	321,878	2	246,422-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	568,300	10	321,878	2	246,422-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821	568,300	3,821	321,878	246,422-
FINANCIAL PLAN SAVINGS		5,807		4,622	1,185-
APPROPRIATION		574,107		326,500	247,607-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		551,607		304,000	247,607-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		574,107		326,500	247,607-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,945,021	17	1,984,442	39,421

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,811,846	1,851,267	39,421
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,945,021	1,984,442	39,421
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821	568,300	3,821	321,878	246,422-
FINANCIAL PLAN SAVINGS		5,807		4,622	1,185-
APPROPRIATION		574,107		326,500	247,607-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	551,607	304,000	247,607-
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	574,107	326,500	247,607-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	1,945,021	17	1,984,442	39,421
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,945,021	17	1,984,442	39,421
OTPS					
TOTALS FOR OPERATING BUDGET		568,300		321,878	246,422-
FINANCIAL PLAN SAVINGS		5,807		4,622	1,185-
APPROPRIATION		574,107		326,500	247,607-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,513,321	17	2,306,320	207,001-
FINANCIAL PLAN SAVINGS		5,807		4,622	1,185-
APPROPRIATION	17	2,519,128	17	2,310,942	208,186-
FUNDING					
CITY		2,363,453		2,155,267	208,186-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,519,128		2,310,942	208,186-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,704	3	202,657	8,953
		SUBTOTAL FOR F/T SALARIED	3	193,704	3	202,657	8,953
03 UNSALARIED		031 UNSALARIED		25,876		25,876	
		SUBTOTAL FOR UNSALARIED		25,876		25,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,270		3,333	1,063
		SUBTOTAL FOR AMT TO SCHED		2,270		3,333	1,063
		SUBTOTAL FOR BUDGET CODE 1000	3	222,650	3	232,666	10,016
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	222,650	3	232,666	10,016
		TOTAL FOR PERSONAL SERVICES	3	222,650	3	232,666	10,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,650	3	232,666	10,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,650	3	232,666	10,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,650	232,666	10,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,650	232,666	10,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	60,357- 60,357	1	60,357	60,357
56086	DISTRICT MANAGER	86,952- 86,952	1	86,952	86,952
	TOTAL FOR OBJECT 001		2		147,309

	POSITION SCHEDULE FOR U/A 001		2		147,309
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		73,655
	TOTAL FOR U/A 001		3		220,964

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,350		1,350-
		332	PURCH DATA PROCESSING EQUIPT		9,090		9,090-
		337	BOOKS-OTHER		60		60-
	SUBTOTAL FOR PROPTY&EQUIP				10,500		10,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245	1,245	
	SUBTOTAL FOR OTHR SER&CHR				1,245	1,245	
	SUBTOTAL FOR BUDGET CODE 1000				11,745	1,245	10,500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000-
		101	PRINTING SUPPLIES		2,000		2,000-
		110	FOOD & FORAGE SUPPLIES		20		20-
		199	DATA PROCESSING SUPPLIES		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,020		7,020-
30	PROPTY&EQUIP	314	OFFICE FURITURE		2,000		2,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,000		7,000-
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		1,000		1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500-
		499	OTHER EXPENSES - GENERAL		133,790		133,790-
	SUBTOTAL FOR OTHR SER&CHR				137,290		137,290-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1-	3,000-
		622	TEMPORARY SERVICES	1	42,000	1-	42,000-
	SUBTOTAL FOR CNTRCTL SVCS			2	45,000	2-	45,000-
	SUBTOTAL FOR BUDGET CODE 2000			2	196,310	2-	196,310-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #1			2	208,055	1,245	206,810-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	208,055		1,245	2- 206,810-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	208,055	1,245	1,245	206,810-
FINANCIAL PLAN SAVINGS APPROPRIATION		208,055		1,245	206,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,745		1,245	10,500-
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 208,055		 1,245	 206,810-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# 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	

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,880	6,880	6,880	6,880	
FINANCIAL PLAN SAVINGS APPROPRIATION		6,880		6,880	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,880	6,880	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,880	6,880	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,650	3	232,666	10,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,650	3	232,666	10,016

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	222,650	232,666	10,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,650	232,666	10,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,125	214,935	8,125	8,125	206,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,935		8,125	206,810-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,625		8,125	10,500-
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		214,935		8,125	206,810-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,650	3	232,666	10,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,650	3	232,666	10,016
OTPS					
TOTALS FOR OPERATING BUDGET		214,935		8,125	206,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,935		8,125	206,810-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	437,585	3	240,791	196,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	437,585	3	240,791	196,794-
FUNDING					
CITY		241,275		240,791	484-
OTHER CATEGORICAL		196,310			196,310-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		437,585		240,791	196,794-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	219,788	4	223,804	4,016
	SUBTOTAL FOR F/T SALARIED	4	219,788	4	223,804	4,016
	SUBTOTAL FOR BUDGET CODE 1000	4	219,788	4	223,804	4,016
	TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	219,788	4	223,804	4,016
	TOTAL FOR PERSONAL SERVICES	4	219,788	4	223,804	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,788	4	223,804	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,788	4	223,804	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,788	223,804	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,788	223,804	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	80,340- 80,340	1	80,340	80,340
56056	COMMUNITY ASSISTANT	33,292- 33,292	1	33,292	33,292
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
56057	COMMUNITY ASSOCIATE	39,987- 39,987	1	39,987	39,987
TOTAL FOR OBJECT 001			4		209,848

POSITION SCHEDULE FOR U/A 001			4		209,848
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		209,848

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		770		770-
		SUBTOTAL FOR SUPPLYS&MATL				770		770-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				2,926		
		412 RENTALS OF MISC.EQUIP				660		660-
		432 LEASING OF DATA PROC EQUIP				4,751		1,570-
		499 OTHER EXPENSES - GENERAL				4,500		4,500-
		SUBTOTAL FOR OTHR SER&CHR				12,837		6,730-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1	2,500	1	2,500
		624 CLEANING SERVICES			1	1,000		500
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000	2	4,000
		SUBTOTAL FOR BUDGET CODE 1000			1	14,607	2	10,107
							1	4,500-
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				28,534		28,534-
		SUBTOTAL FOR FXD MIS CHGS				28,534		28,534-
		SUBTOTAL FOR BUDGET CODE 2000				28,534		28,534-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2			1	43,141	2	10,107
							1	33,034-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	43,141	2	10,107
							1	33,034-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	43,141	2,926	10,107	33,034-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,141		10,107	33,034-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,607		10,107	4,500-
OTHER CATEGORICAL		28,534			28,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,141		10,107	33,034-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		83,000			83,000
	856001	42C HEAT LIGHT & POWER		2,231			2,231
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		85,233			85,233
		SUBTOTAL FOR BUDGET CODE 4000		85,233			85,233
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		85,233			85,233
		TOTAL FOR RENT AND ENERGY		85,233			85,233

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,231	85,233	2,231	85,233	
FINANCIAL PLAN SAVINGS APPROPRIATION		85,233		85,233	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,233	85,233	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,233	85,233	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,788	4	223,804	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,788	4	223,804	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,788	223,804	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,788	223,804	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,157	128,374	5,157	95,340	33,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,374		95,340	33,034-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,840		95,340	4,500-
OTHER CATEGORICAL		28,534			28,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,374		95,340	33,034-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	219,788	4	223,804	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,788	4	223,804	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		128,374		95,340	33,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,374		95,340	33,034-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	348,162	4	319,144	29,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	348,162	4	319,144	29,018-
FUNDING					
CITY		319,628		319,144	484-
OTHER CATEGORICAL		28,534			28,534-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,162		319,144	29,018-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	208,400	4	229,437	21,037
		SUBTOTAL FOR F/T SALARIED	4	208,400	4	229,437	21,037
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	210,000	4	229,437	19,437
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	210,000	4	229,437	19,437
		TOTAL FOR PERSONAL SERVICES	4	210,000	4	229,437	19,437

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,000	4	229,437	19,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,000	4	229,437	19,437

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,000	229,437	19,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,000	229,437	19,437

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	77,979- 77,979	1	77,979	77,979
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,175- 48,175	1	48,175	48,175
56057	COMMUNITY ASSOCIATE	39,849- 41,302	2	40,576	81,151
TOTAL FOR OBJECT 001			4		207,305

POSITION SCHEDULE FOR U/A 001			4		207,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		207,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	10,616	1,536		9,080-	
				SUBTOTAL FOR SUPPLYS&MATL	10,616	1,536	9,080-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,636	2,938		698-	
			403 OFFICE SERVICES	85			85-	
				SUBTOTAL FOR OTHR SER&CHR	3,721	2,938	783-	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,788	1-	1,788-	
		624	CLEANING SERVICES	1	2,000	1-	2,000-	
		684	PROF SERV COMPUTER SERVICES	1	1,770	1-	1,770-	
		686	PROF SERV OTHER	1	8,000	1-	8,000-	
				SUBTOTAL FOR CNTRCTL SVCS	4	13,558	4-	13,558-
				SUBTOTAL FOR BUDGET CODE 1000	4	27,895	4-	23,421-
				TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	27,895	4-	23,421-
				TOTAL FOR OTHER THAN PERSONAL SERVICES	4	33,646	4-	29,172-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,636	33,646	2,938	4,474	29,172-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,646		4,474	29,172-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,895		4,474	23,421-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 33,646		 4,474	 29,172-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		136,300			136,300
	856001	42C HEAT LIGHT & POWER		8,780			8,780
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		145,082			145,082
		SUBTOTAL FOR BUDGET CODE 4000		145,082			145,082
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		145,082			145,082
		TOTAL FOR RENT AND ENERGY		145,082			145,082

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,780	145,082	8,780	145,082	
FINANCIAL PLAN SAVINGS APPROPRIATION		145,082		145,082	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	145,082	145,082	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	145,082	145,082	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,000	4	229,437	19,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,000	4	229,437	19,437

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,000	229,437	19,437
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,000	229,437	19,437
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,416	178,728	11,718	149,556	29,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,728		149,556	29,172-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		172,977		149,556	23,421-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		178,728		149,556	29,172-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	210,000	4	229,437	19,437
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,000	4	229,437	19,437
OTPS					
TOTALS FOR OPERATING BUDGET		178,728		149,556	29,172-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,728		149,556	29,172-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	388,728	4	378,993	9,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	388,728	4	378,993	9,735-
FUNDING					
CITY		382,977		378,993	3,984-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,728		378,993	9,735-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,970	3	197,986	20,016
		SUBTOTAL FOR F/T SALARIED	3	177,970	3	197,986	20,016
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,398		26,398	
		SUBTOTAL FOR AMT TO SCHED		26,398		26,398	
		SUBTOTAL FOR BUDGET CODE 1000	3	204,368	3	224,384	20,016
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	204,368	3	224,384	20,016
		TOTAL FOR PERSONAL SERVICES	3	204,368	3	224,384	20,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,368	3	224,384	20,016
FINANCIAL PLAN SAVINGS APPROPRIATION	3	204,368	3	224,384	20,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,368	224,384	20,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	204,368	224,384	20,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	85,311- 85,311	1	85,311	85,311
56058	COMMUNITY COORDINATOR	61,377- 61,377	1	61,377	61,377
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
TOTAL FOR OBJECT 001			3		187,688

POSITION SCHEDULE FOR U/A 001			3		187,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		187,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,052		752	3,300-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		4,252		2,252	2,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,075		475	1,600-
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,825		2,225	600-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		4,550		4,550	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	600			1- 600-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	500	1,300-
		686 PROF SERV OTHER	1	11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,900	1	500	2- 13,400-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,527	1	9,527	2- 16,000-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	25,527	2,234	9,527	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,527		9,527	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,527		9,527	16,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,527		9,527	16,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,562			87,562
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		87,564			87,564
		SUBTOTAL FOR BUDGET CODE 4000		87,564			87,564
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		87,564			87,564
		TOTAL FOR RENT		87,564			87,564

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		87,564		87,564	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,564		87,564	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,564	87,564	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,564	87,564	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,368	3	224,384	20,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,368	3	224,384	20,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,368	224,384	20,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,368	224,384	20,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	113,091	2,234	97,091	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,091		97,091	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		113,091		97,091	16,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		113,091		97,091	16,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	204,368	3	224,384	20,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,368	3	224,384	20,016
OTPS					
TOTALS FOR OPERATING BUDGET		113,091		97,091	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,091		97,091	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	317,459	3	321,475	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	317,459	3	321,475	4,016
FUNDING					
CITY		317,459		321,475	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,459		321,475	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,639	3	219,655	4,016
		SUBTOTAL FOR F/T SALARIED	3	215,639	3	219,655	4,016
		SUBTOTAL FOR BUDGET CODE 1000	3	215,639	3	219,655	4,016
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	215,639	3	219,655	4,016
		TOTAL FOR PERSONAL SERVICES	3	215,639	3	219,655	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,639	3	219,655	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,639	3	219,655	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,639	219,655	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,639	219,655	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	38,950- 38,950	1	38,950	38,950
56086	DISTRICT MANAGER	96,471- 96,471	1	96,471	96,471
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	57,320- 57,320	1	57,320	57,320
TOTAL FOR OBJECT 001			3		192,741

POSITION SCHEDULE FOR U/A 001			3		192,741
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		192,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					500		500
			100 SUPPLIES + MATERIALS - GENERAL					1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000		2,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS					2,732		2,732
			400 CONTRACTUAL SERVICES-GENERAL					8,324		8,324
			499 OTHER EXPENSES - GENERAL					500		500
	SUBTOTAL FOR OTHR SER&CHR				11,556			11,556		11,556
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1		700		700
	SUBTOTAL FOR CNTRCTL SVCS			1	700	1		700		700
	SUBTOTAL FOR BUDGET CODE 1000			1	14,256	1		14,256		14,256
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	14,256	1		14,256		14,256
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	14,256	1		14,256		14,256

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	14,256	3,232	14,256	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,256		14,256	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,256	14,256	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,256	14,256	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		104,161		82,161	22,000-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		104,163		82,163	22,000-
		SUBTOTAL FOR BUDGET CODE 4000		104,163		82,163	22,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		104,163		82,163	22,000-
		TOTAL FOR RENT AND ENERGY		104,163		82,163	22,000-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		104,163		82,163	22,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		104,163		82,163	22,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		104,163		82,163	22,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		104,163		82,163	22,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,639	3	219,655	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,639	3	219,655	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,639	219,655	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,639	219,655	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	118,419	3,232	96,419	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,419		96,419	22,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	118,419	96,419	22,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	118,419	96,419	22,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,639	3	219,655	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,639	3	219,655	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		118,419		96,419	22,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,419		96,419	22,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	334,058	3	316,074	17,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	334,058	3	316,074	17,984-
FUNDING					
CITY		334,058		316,074	17,984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		334,058		316,074	17,984-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,684	3	198,700	25,016
		SUBTOTAL FOR F/T SALARIED	3	173,684	3	198,700	25,016
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		737		14,737	14,000
		SUBTOTAL FOR AMT TO SCHED		737		14,737	14,000
		SUBTOTAL FOR BUDGET CODE 1000	3	174,421	3	213,437	39,016
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	174,421	3	213,437	39,016
		TOTAL FOR PERSONAL SERVICES	3	174,421	3	213,437	39,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,421	3	213,437	39,016
FINANCIAL PLAN SAVINGS APPROPRIATION	3	174,421	3	213,437	39,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,421	213,437	39,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	174,421	213,437	39,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	86,689- 86,689	1	86,689	86,689
56057	COMMUNITY ASSOCIATE	53,658- 53,658	1	53,658	53,658
	TOTAL FOR OBJECT 001		2		140,347

	POSITION SCHEDULE FOR U/A 001		2		140,347
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		70,174
	TOTAL FOR U/A 001		3		210,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,231		5,487	256
		101 PRINTING SUPPLIES		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		5,431		5,687	256
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		5,210		5,210	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,415		1,159	256-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		3,975		3,719	256-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		622 TEMPORARY SERVICES	1	38,500	1	3,500	35,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	40,858	2	5,858	35,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	55,474	2	20,474	35,000-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		79,818			79,818-
		SUBTOTAL FOR OTHR SER&CHR		79,818			79,818-
		SUBTOTAL FOR BUDGET CODE 2000		79,818			79,818-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	135,292	2	20,474	114,818-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	135,292	2	20,474	114,818-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	135,292	2,360	20,474	114,818-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,292		20,474	114,818-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,474		20,474	35,000-
OTHER CATEGORICAL		79,818			79,818-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		135,292		20,474	114,818-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		115,105			115,105
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		115,107			115,107
		SUBTOTAL FOR BUDGET CODE 4000		115,107			115,107
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		115,107			115,107
		TOTAL FOR RENT		115,107			115,107

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		115,107		115,107	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,107		115,107	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	115,107	115,107	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	115,107	115,107	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,421	3	213,437	39,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,421	3	213,437	39,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	174,421	213,437	39,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,421	213,437	39,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	250,399	2,360	135,581	114,818-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,399		135,581	114,818-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		170,581		135,581	35,000-
OTHER CATEGORICAL		79,818			79,818-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		250,399		135,581	114,818-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	174,421	3	213,437	39,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,421	3	213,437	39,016
OTPS					
TOTALS FOR OPERATING BUDGET		250,399		135,581	114,818-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		250,399		135,581	114,818-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	424,820	3	349,018	75,802-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	424,820	3	349,018	75,802-
FUNDING					
CITY		345,002		349,018	4,016
OTHER CATEGORICAL		79,818			79,818-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		424,820		349,018	75,802-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	211,327	3	217,738	6,411
		SUBTOTAL FOR F/T SALARIED	3	211,327	3	217,738	6,411
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	216,582	3	222,993	6,411
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	216,582	3	222,993	6,411
		TOTAL FOR PERSONAL SERVICES	3	216,582	3	222,993	6,411

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,582	3	222,993	6,411
FINANCIAL PLAN SAVINGS APPROPRIATION	3	216,582	3	222,993	6,411

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,582	222,993	6,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	216,582	222,993	6,411

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	93,496- 93,496	1	93,496	93,496
56057	COMMUNITY ASSOCIATE	35,666- 35,666	1	35,666	35,666
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,116- 66,116	1	66,116	66,116
	TOTAL FOR OBJECT 001		3		195,278

	POSITION SCHEDULE FOR U/A 001		3		195,278
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		195,278

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,650		487	1,163-
		110 FOOD & FORAGE SUPPLIES		1,660			1,660-
		199 DATA PROCESSING SUPPLIES		978			978-
		SUBTOTAL FOR SUPPLYS&MATL		4,288		487	3,801-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,104			1,104-
		SUBTOTAL FOR PROPTY&EQUIP		1,104			1,104-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		402 TELEPHONE & OTHER COMMUNICATNS		2,260			2,260-
		412 RENTALS OF MISC.EQUIP		3,500		5,500	2,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		9,191		8,931	260-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	333			1-
		624 CLEANING SERVICES	1	1,680	1	1,500	180-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,013	1	1,500	513-
		SUBTOTAL FOR BUDGET CODE 1000	2	16,596	1	10,918	5,678-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	16,596	1	10,918	5,678-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	16,596	1	10,918	5,678-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	16,596	2,931	10,918	5,678-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,596		10,918	5,678-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,596		10,918	5,678-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,596		10,918	5,678-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,680			82,680
	856001	42C HEAT LIGHT & POWER		7,885			7,885
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		90,567			90,567
		SUBTOTAL FOR BUDGET CODE 4000		90,567			90,567
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		90,567			90,567
		TOTAL FOR RENT		90,567			90,567

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,885	90,567	7,885	90,567	
FINANCIAL PLAN SAVINGS APPROPRIATION		90,567		90,567	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,567	90,567	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,567	90,567	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,582	3	222,993	6,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,582	3	222,993	6,411

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,582	222,993	6,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,582	222,993	6,411
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,816	107,163	10,816	101,485	5,678-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,163		101,485	5,678-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,163		101,485	5,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		107,163		101,485	5,678-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,582	3	222,993	6,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,582	3	222,993	6,411
OTPS					
TOTALS FOR OPERATING BUDGET		107,163		101,485	5,678-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,163		101,485	5,678-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	323,745	3	324,478	733
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	323,745	3	324,478	733
FUNDING					
CITY		323,745		324,478	733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,745		324,478	733

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	192,160	4	196,176	4,016
SUBTOTAL FOR F/T SALARIED			4	192,160	4	196,176	4,016
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,594		14,594	7,000
SUBTOTAL FOR AMT TO SCHED				7,594		14,594	7,000
SUBTOTAL FOR BUDGET CODE 1000			4	199,754	4	210,770	11,016
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	199,754	4	210,770	11,016
TOTAL FOR PERSONAL SERVICES			4	199,754	4	210,770	11,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	199,754	4	210,770	11,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	199,754	4	210,770	11,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,754	210,770	11,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	199,754	210,770	11,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	33,800- 33,800	2	33,800	67,600
56086	DISTRICT MANAGER	75,626- 75,626	1	75,626	75,626
56057	COMMUNITY ASSOCIATE	39,014- 39,014	1	39,014	39,014
	TOTAL FOR OBJECT 001		4		182,240

	POSITION SCHEDULE FOR U/A 001		4		182,240
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		182,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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		13,039			5,604	7,435-
		117 POSTAGE					1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				13,039			7,104	5,935-
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		1,699			634	1,065-
SUBTOTAL FOR FXD MIS CHGS					1,699		634	1,065-
SUBTOTAL FOR BUDGET CODE 1000				2	30,141	2	23,141	7,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	30,141	2	23,141	7,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	30,141	2	23,141	7,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	30,141	4,024	23,141	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,141		23,141	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,141		23,141	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,141		23,141	7,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		168,791			168,791
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		168,793			168,793
		SUBTOTAL FOR BUDGET CODE 4000		168,793			168,793
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		168,793			168,793
		TOTAL FOR RENT AND ENERGY		168,793			168,793

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		168,793		168,793	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,793		168,793	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		168,793		168,793	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,793		168,793	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	199,754	4	210,770	11,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	199,754	4	210,770	11,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	199,754	210,770	11,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	199,754	210,770	11,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	198,934	4,024	191,934	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,934		191,934	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		198,934		191,934	7,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		198,934		191,934	7,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	199,754	4	210,770	11,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	199,754	4	210,770	11,016
OTPS					
TOTALS FOR OPERATING BUDGET		198,934		191,934	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,934		191,934	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	398,688	4	402,704	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	398,688	4	402,704	4,016
FUNDING					
CITY		398,688		402,704	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		398,688		402,704	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,638	2	137,678	3,040
		SUBTOTAL FOR F/T SALARIED	2	134,638	2	137,678	3,040
03 UNSALARIED		031 UNSALARIED		31,312		32,288	976
		SUBTOTAL FOR UNSALARIED		31,312		32,288	976
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618	
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618	
		SUBTOTAL FOR BUDGET CODE 1000	2	198,568	2	202,584	4,016
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	198,568	2	202,584	4,016
		TOTAL FOR PERSONAL SERVICES	2	198,568	2	202,584	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,568	2	202,584	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,568	2	202,584	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,568	202,584	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,568	202,584	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	86,417- 86,417	1	86,417	86,417
56056	COMMUNITY ASSISTANT	36,816- 36,816	1	36,816	36,816
	TOTAL FOR OBJECT 001		2		123,233

	POSITION SCHEDULE FOR U/A 001		2		123,233
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		123,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		2,500		1,500	1,000-
		117 POSTAGE		1,000		2,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				4,700		4,700	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		499 OTHER EXPENSES - GENERAL		1,458		1,458	
SUBTOTAL FOR OTHR SER&CHR				4,524		4,524	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	18,353	1	18,353	
		624 CLEANING SERVICES	1	3,750	1	3,750	
		686 PROF SERV OTHER	1	10,000			1-
SUBTOTAL FOR CNTRCTL SVCS				32,103	2	22,103	1-
SUBTOTAL FOR BUDGET CODE 1000				41,327	2	31,327	1-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			3	41,327	2	31,327	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	41,327	2	31,327	1-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	41,327	4,266	31,327	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,327		31,327	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,327		31,327	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,327		31,327	10,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# 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		38,012	38,012		
			856001	42C HEAT LIGHT & POWER		3,251	3,251		
				SUBTOTAL FOR OTHR SER&CHR		41,263	41,263		
				SUBTOTAL FOR BUDGET CODE 4000		41,263	41,263		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		41,263	41,263		
				TOTAL FOR RENT AND ENERGY		41,263	41,263		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,251	41,263	3,251	41,263	
FINANCIAL PLAN SAVINGS APPROPRIATION		41,263		41,263	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,263	41,263	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,263	41,263	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,568	2	202,584	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,568	2	202,584	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,568	202,584	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,568	202,584	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,517	82,590	7,517	72,590	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,590		72,590	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,590	72,590	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,590	72,590	10,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	198,568	2	202,584	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,568	2	202,584	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		82,590		72,590	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,590		72,590	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	281,158	2	275,174	5,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	281,158	2	275,174	5,984-
FUNDING					
CITY		281,158		275,174	5,984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,158		275,174	5,984-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,879	3	182,895	4,016
		SUBTOTAL FOR F/T SALARIED	3	178,879	3	182,895	4,016
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	206,310	3	210,326	4,016
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	206,310	3	210,326	4,016
		TOTAL FOR PERSONAL SERVICES	3	206,310	3	210,326	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,310	3	210,326	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,310	3	210,326	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,310	210,326	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,310	210,326	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	46,817- 46,817	1	46,817	46,817
56086	DISTRICT MANAGER	78,548- 78,548	1	78,548	78,548
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
TOTAL FOR OBJECT 001			3		165,206

POSITION SCHEDULE FOR U/A 001			3		165,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		165,206

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		101 PRINTING SUPPLIES		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		15,600		11,600	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		8,500		8,500	
		SUBTOTAL FOR OTHR SER&CHR		11,985		11,985	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	28,585		23,585	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	1	28,585		23,585	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	28,585		23,585	1-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	28,585	3,485	23,585	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,585		23,585	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,585		23,585	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,585		23,585	5,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		87,006			87,006
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		87,008			87,008
		SUBTOTAL FOR BUDGET CODE 4000		87,008			87,008
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		87,008			87,008
		TOTAL FOR RENT		87,008			87,008

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		87,008		87,008	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,008		87,008	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,008	87,008	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,008	87,008	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,310	3	210,326	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,310	3	210,326	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,310	210,326	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,310	210,326	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	115,593	3,485	110,593	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,593		110,593	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	115,593	110,593	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	115,593	110,593	5,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	206,310	3	210,326	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,310	3	210,326	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		115,593		110,593	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,593		110,593	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	321,903	3	320,919	984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	321,903	3	320,919	984-
FUNDING					
CITY		321,903		320,919	984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		321,903		320,919	984-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,913	3	197,762			17,849
		SUBTOTAL FOR F/T SALARIED	3	179,913	3	197,762			17,849
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,696		18,696			
		SUBTOTAL FOR AMT TO SCHED		18,696		18,696			
		SUBTOTAL FOR BUDGET CODE 1000	3	198,609	3	216,458			17,849
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	198,609	3	216,458			17,849
		TOTAL FOR PERSONAL SERVICES	3	198,609	3	216,458			17,849

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,609	3	216,458	17,849
FINANCIAL PLAN SAVINGS APPROPRIATION	3	198,609	3	216,458	17,849

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,609	216,458	17,849
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	198,609	216,458	17,849

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	78,028- 78,028	1	78,028	78,028
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	50,225- 50,225	1	50,225	50,225
56057	COMMUNITY ASSOCIATE	44,345- 44,345	1	44,345	44,345
	TOTAL FOR OBJECT 001		3		172,598

	POSITION SCHEDULE FOR U/A 001		3		172,598
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		172,598

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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		3,000		2,000		1,000-
		110 FOOD & FORAGE SUPPLIES		150				150-
		169 MAINTENANCE SUPPLIES		55				55-
		199 DATA PROCESSING SUPPLIES		841				841-
		SUBTOTAL FOR SUPPLYS&MATL		4,046		2,000		2,046-
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,923				10,923-
		SUBTOTAL FOR PROPTY&EQUIP		10,923				10,923-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		2,053		2,053		
		404 TRAVELING EXPENSES		15				15-
		406 PROFESSIONAL SVCS CONTRACTUAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		1,448		3,064		1,616
		431 LEASING OF MISC EQUIP		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		15,433		12,034		3,399-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,419	1	3,419		
		684 PROF SERV COMPUTER SERVICES	1	1,555			1-	1,555-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,974	1	3,419	1-	1,555-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		910				910-
		SUBTOTAL FOR FXD MIS CHGS		910				910-
		SUBTOTAL FOR BUDGET CODE 1000	2	36,286	1	17,453	1-	18,833-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	36,286	1	17,453	1-	18,833-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	36,286	1	17,453	1-	18,833-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	36,286	2,917	17,453	18,833-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,286		17,453	18,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,286		17,453	18,833-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,286		17,453	18,833-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	63,064			63,064		
		856001	42C	HEAT LIGHT & POWER	4,278			4,278		
			423	HEAT LIGHT & POWER	5,356			5,356		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		72,700			72,700		
			SUBTOTAL FOR BUDGET CODE 4000		72,700			72,700		
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		72,700			72,700		
			TOTAL FOR RENT AND ENERGY		72,700			72,700		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,278	72,700	4,278	72,700	
FINANCIAL PLAN SAVINGS APPROPRIATION		72,700		72,700	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,700	72,700	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	72,700	72,700	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	198,609	3	216,458	17,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,609	3	216,458	17,849

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,609	216,458	17,849
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,609	216,458	17,849
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,195	108,986	7,195	90,153	18,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,986		90,153	18,833-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,986	90,153	18,833-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	108,986	90,153	18,833-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	198,609	3	216,458	17,849
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	198,609	3	216,458	17,849
OTPS					
TOTALS FOR OPERATING BUDGET		108,986		90,153	18,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,986		90,153	18,833-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	307,595	3	306,611	984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	307,595	3	306,611	984-
FUNDING					
CITY		307,595		306,611	984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,595		306,611	984-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,049	3	209,065	4,016
		SUBTOTAL FOR F/T SALARIED	3	205,049	3	209,065	4,016
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	206,558	3	210,574	4,016
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	206,558	3	210,574	4,016
		TOTAL FOR PERSONAL SERVICES	3	206,558	3	210,574	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,558	3	210,574	4,016
FINANCIAL PLAN SAVINGS APPROPRIATION	3	206,558	3	210,574	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,558	210,574	4,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	206,558	210,574	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	85,443- 85,443	1	85,443	85,443
56058	COMMUNITY COORDINATOR	59,673- 59,673	1	59,673	59,673
56056	COMMUNITY ASSISTANT	36,981- 36,981	1	36,981	36,981
TOTAL FOR OBJECT 001			3		182,097

POSITION SCHEDULE FOR U/A 001			3		182,097
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		182,097

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		1,000		1,000	
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		3,500			3,500-
		117 POSTAGE		200			200-
		170 CLEANING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		6,500		2,500	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297	
		412 RENTALS OF MISC.EQUIP		10,500		15,000	4,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		14,297		18,297	4,000
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000	1,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,540		1,540	1,000-
		SUBTOTAL FOR FXD MIS CHGS		2,540		1,540	1,000-
		SUBTOTAL FOR BUDGET CODE 1000		23,337	1	23,337	1
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		23,337	1	23,337	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		23,337	1	23,337	1

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	23,337	4,297	23,337	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,337		23,337	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,337	23,337	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,337	23,337	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	105,196			105,196		
				SUBTOTAL FOR OTHR SER&CHR	105,196			105,196		
				SUBTOTAL FOR BUDGET CODE 4000	105,196			105,196		
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	105,196			105,196		
				TOTAL FOR RENT	105,196			105,196		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		105,196		105,196	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,196		105,196	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,196	105,196	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	105,196	105,196	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,558	3	210,574	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,558	3	210,574	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,558	210,574	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,558	210,574	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	128,533	4,297	128,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,533		128,533	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	128,533	128,533	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	128,533	128,533	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	206,558	3	210,574	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,558	3	210,574	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		128,533		128,533	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,533		128,533	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	335,091	3	339,107	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	335,091	3	339,107	4,016
FUNDING					
CITY		335,091		339,107	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,091		339,107	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,614	2	213,630			4,016
		SUBTOTAL FOR F/T SALARIED	2	209,614	2	213,630			4,016
		SUBTOTAL FOR BUDGET CODE 1000	2	209,614	2	213,630			4,016
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	209,614	2	213,630			4,016
		TOTAL FOR PERSONAL SERVICES	2	209,614	2	213,630			4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,614	2	213,630	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,614	2	213,630	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,614	213,630	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	209,614	213,630	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		124,426-124,426	1	124,426	124,426
56058 COMMUNITY COORDINATOR		75,889- 75,889	1	75,889	75,889
	TOTAL FOR OBJECT 001		2		200,315

	POSITION SCHEDULE FOR U/A 001		2		200,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		200,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		3,000			3,000		
		101 PRINTING SUPPLIES			300			500		200
		110 FOOD & FORAGE SUPPLIES			635			635		
		199 DATA PROCESSING SUPPLIES			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			6,935			7,135		200
30		PROPTY&EQUIP	337		200					200-
		SUBTOTAL FOR PROPTY&EQUIP			200					200-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,388			2,388		
		402 TELEPHONE & OTHER COMMUNICATNS			4,800			4,800		
		403 OFFICE SERVICES			760			760		
		412 RENTALS OF MISC.EQUIP			1,417			1,417		
		499 OTHER EXPENSES - GENERAL			2,782			2,782		
		SUBTOTAL FOR OTHR SER&CHR			12,147			12,147		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	999		1	999		
		SUBTOTAL FOR CNTRCTL SVCS		1	999		1	999		
		SUBTOTAL FOR BUDGET CODE 1000		1	20,281		1	20,281		
		TOTAL FOR BRONX COMMUNITY BOARD #1		1	20,281		1	20,281		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	20,281		1	20,281		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,294			57,294		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			57,296			57,296		
		SUBTOTAL FOR BUDGET CODE 4000			57,296			57,296		
		TOTAL FOR BRONX COMMUNITY BOARD #1			57,296			57,296		
		TOTAL FOR RENT			57,296			57,296		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,296		57,296	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,296		57,296	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,296	57,296	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,296	57,296	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	209,614	2	213,630	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,614	2	213,630	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,614	213,630	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,614	213,630	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	77,577	2,388	77,577	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,577		77,577	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,577	77,577	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,577	77,577	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	209,614	2	213,630	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,614	2	213,630	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		77,577		77,577	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,577		77,577	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	287,191	2	291,207	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	287,191	2	291,207	4,016
FUNDING					
CITY		287,191		291,207	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,191		291,207	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,558	2	149,016			15,542-
SUBTOTAL FOR F/T SALARIED			2	164,558	2	149,016			15,542-
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	200,620	2	185,078			15,542-
TOTAL FOR BRONX COMMUNITY BOARD #2			2	200,620	2	185,078			15,542-
TOTAL FOR PERSONAL SERVICES			2	200,620	2	185,078			15,542-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,620	2	185,078	15,542-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	200,620	2	185,078	15,542-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,620	185,078	15,542-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	200,620	185,078	15,542-
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DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	117,434-117,434	1	117,434	117,434
56057	COMMUNITY ASSOCIATE	51,250- 51,250	1	51,250	51,250
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
	TOTAL FOR OBJECT 001		3		202,484

	POSITION SCHEDULE FOR U/A 001		3		202,484
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-67,495
	TOTAL FOR U/A 001		2		134,989

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			100 SUPPLIES + MATERIALS - GENERAL		2,264			2,264		
			101 PRINTING SUPPLIES		1,525					1,525-
			117 POSTAGE		300			300		
	SUBTOTAL FOR SUPPLYS&MATL				4,439			2,914		1,525-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145			1,145		
			314 OFFICE FURITURE		500			500		
			332 PURCH DATA PROCESSING EQUIPT		3,520			3,520		
	SUBTOTAL FOR PROPTY&EQUIP				5,165			5,165		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		961			661		300-
			403 OFFICE SERVICES		100			100		
			412 RENTALS OF MISC.EQUIP		51			51		
			432 LEASING OF DATA PROC EQUIP		6,502			6,502		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,867					2,867-
			499 OTHER EXPENSES - GENERAL		5,000			30,000		25,000
	SUBTOTAL FOR OTHR SER&CHR				18,272			40,105		21,833
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1	649	1		649		
			686 PROF SERV OTHER	1	750				1-	750-
	SUBTOTAL FOR CNRCTL SVCS			2	1,399	1		649	1-	750-
SUBTOTAL FOR BUDGET CODE 1000				2	29,275	1		48,833	1-	19,558
TOTAL FOR BRONX COMMUNITY BOARD #2				2	29,275	1		48,833	1-	19,558
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,275	1		48,833	1-	19,558

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	29,275	3,141	48,833	19,558
FINANCIAL PLAN SAVINGS APPROPRIATION		29,275		48,833	19,558

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,275	48,833	19,558
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,275	48,833	19,558

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,401			45,401		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		45,403			45,403		
			SUBTOTAL FOR BUDGET CODE 4000		45,403			45,403		
			TOTAL FOR BRONX COMMUNITY BOARD #2		45,403			45,403		
			TOTAL FOR RENT AND ENERGY		45,403			45,403		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,403		45,403	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,403		45,403	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,403	45,403	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,403	45,403	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,620	2	185,078	15,542-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,620	2	185,078	15,542-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	200,620	185,078	15,542-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,620	185,078	15,542-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	74,678	3,141	94,236	19,558
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,678		94,236	19,558

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,678	94,236	19,558
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,678	94,236	19,558
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,620	2	185,078	15,542-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,620	2	185,078	15,542-
OTPS					
TOTALS FOR OPERATING BUDGET		74,678		94,236	19,558
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,678		94,236	19,558
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,298	2	279,314	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,298	2	279,314	4,016
FUNDING					
CITY		275,298		279,314	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,298		279,314	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,485	2	218,485			
		SUBTOTAL FOR F/T SALARIED	2	218,485	2	218,485			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	219,285	2	219,285			
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	219,285	2	219,285			
		TOTAL FOR PERSONAL SERVICES	2	219,285	2	219,285			

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,285	219,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,285	219,285	

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	121,583-121,583	1	121,583	121,583
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,856- 80,856	1	80,856	80,856
TOTAL FOR OBJECT 001			2		202,439

POSITION SCHEDULE FOR U/A 001			2		202,439
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		202,439

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			982			982		
		117 POSTAGE			250			250		
		199 DATA PROCESSING SUPPLIES			300			300		
		SUBTOTAL FOR SUPPLYS&MATL			1,532			1,532		
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			159					159-
		332 PURCH DATA PROCESSING EQUIPT			393			1,080		687
		SUBTOTAL FOR PROPTY&EQUIP			552			1,080		528
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999		
		402 TELEPHONE & OTHER COMMUNICATNS			2,900			2,900		
		403 OFFICE SERVICES			150			150		
		412 RENTALS OF MISC.EQUIP			4,585			4,525		60-
		SUBTOTAL FOR OTHR SER&CHR			11,634			11,574		60-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	608		1	440		168-
		615 PRINTING CONTRACTS		1	300				1-	300-
		SUBTOTAL FOR CNTRCTL SVCS		2	908		1	440	1-	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-	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS APPROPRIATION		14,626		14,626	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	14,626	14,626	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		49,969			49,969		
			856001	42C HEAT LIGHT & POWER		4,944			4,944		
			499	OTHER EXPENSES - GENERAL		2			2		
			SUBTOTAL FOR OTHR SER&CHR			54,915			54,915		
			SUBTOTAL FOR BUDGET CODE 4000			54,915			54,915		
			TOTAL FOR BRONX COMMUNITY BOARD #3			54,915			54,915		
			TOTAL FOR RENT			54,915			54,915		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,944	54,915	4,944	54,915	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,915		54,915	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

54,915

54,915

TOTAL

54,915

54,915

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,285	219,285	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,285	219,285	
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,943	69,541	8,943	69,541	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,541		69,541	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,541	69,541	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,541	69,541	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	219,285	2	219,285	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,285	2	219,285	
OTPS					
TOTALS FOR OPERATING BUDGET		69,541		69,541	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,541		69,541	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	288,826	2	288,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	288,826	2	288,826	
FUNDING					
CITY		288,826		288,826	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,826		288,826	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,653	3	214,669			4,016
		SUBTOTAL FOR F/T SALARIED	3	210,653	3	214,669			4,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800			800-
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,800		1,000			800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,648		3,448			800
		SUBTOTAL FOR AMT TO SCHED		2,648		3,448			800
		SUBTOTAL FOR BUDGET CODE 1000	3	215,101	3	219,117			4,016
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	215,101	3	219,117			4,016
		TOTAL FOR PERSONAL SERVICES	3	215,101	3	219,117			4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,101	3	219,117	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,101	3	219,117	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,101	219,117	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,101	219,117	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	91,240- 91,240	1	91,240	91,240
56057	COMMUNITY ASSOCIATE	50,338- 50,338	1	50,338	50,338
56057	COMMUNITY ASSOCIATE	50,281- 50,281	1	50,281	50,281
TOTAL FOR OBJECT 001			3		191,859

POSITION SCHEDULE FOR U/A 001			3		191,859
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		191,859

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,330			2,330-
		SUBTOTAL FOR PROPTY&EQUIP		2,330			2,330-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		2,500			2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL		2,193		1,023	1,170-
		SUBTOTAL FOR OTHR SER&CHR		15,564		11,894	3,670-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		20,794		14,794	6,000-
		TOTAL FOR BRONX COMMUNITY BOARD #4		20,794		14,794	6,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		20,794		14,794	6,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	20,794	2,871	14,794	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,794		14,794	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,794		14,794	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,794		14,794	6,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,500			7,500		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502		
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502		
		TOTAL FOR RENT			7,502			7,502		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

7,502

7,502

TOTAL

7,502

7,502

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,101	3	219,117	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,101	3	219,117	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	215,101	219,117	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	215,101	219,117	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	28,296	2,871	22,296	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		22,296	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,296		22,296	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,296		22,296	6,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	215,101	3	219,117	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,101	3	219,117	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		28,296		22,296	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,296		22,296	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	243,397	3	241,413	1,984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,397	3	241,413	1,984-
FUNDING					
CITY		243,397		241,413	1,984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,397		241,413	1,984-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	225,665	3	229,528			3,863
		SUBTOTAL FOR F/T SALARIED	3	225,665	3	229,528			3,863
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	227,215	3	231,078			3,863
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	227,215	3	231,078			3,863
TOTAL FOR PERSONAL SERVICES			3	227,215	3	231,078			3,863

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,215	3	231,078	3,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,215	3	231,078	3,863

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,215	231,078	3,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,215	231,078	3,863

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	101,656-101,656	1	101,656	101,656
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,827- 78,827	1	78,827	78,827
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
TOTAL FOR OBJECT 001			3		214,283

POSITION SCHEDULE FOR U/A 001			3		214,283
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		214,283

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
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		10,682				10,682-
		TOTAL FOR		10,682				10,682-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,833		2,833		
		402 TELEPHONE & OTHER COMMUNICATNS		1,750				1,750-
		403 OFFICE SERVICES		42				42-
		412 RENTALS OF MISC.EQUIP		1,730				1,730-
		SUBTOTAL FOR OTHR SER&CHR		6,355		2,833		3,522-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	240			1-	240-
		SUBTOTAL FOR CNTRCTL SVCS	1	240			1-	240-
		SUBTOTAL FOR BUDGET CODE 1000	1	6,595		2,833	1-	3,762-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	6,595		2,833	1-	3,762-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	17,277		2,833	1-	14,444-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	17,277	2,833	2,833	14,444-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,277		2,833	14,444-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,595		2,833	3,762-
OTHER CATEGORICAL		10,682			10,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 17,277		 2,833	 14,444-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,215	3	231,078	3,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,215	3	231,078	3,863

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	227,215	231,078	3,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,215	231,078	3,863
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	17,277	2,833	2,833	14,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,277		2,833	14,444-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,595		2,833	3,762-
OTHER CATEGORICAL		10,682			10,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,277		2,833	14,444-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,215	3	231,078	3,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,215	3	231,078	3,863
OTPS					
TOTALS FOR OPERATING BUDGET		17,277		2,833	14,444-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,277		2,833	14,444-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,492	3	233,911	10,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,492	3	233,911	10,581-
FUNDING					
CITY		233,810		233,911	101
OTHER CATEGORICAL		10,682			10,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,492		233,911	10,581-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	212,730	2	220,484			7,754
		SUBTOTAL FOR F/T SALARIED	2	212,730	2	220,484			7,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	213,530	2	221,284			7,754
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	213,530	2	221,284			7,754
		TOTAL FOR PERSONAL SERVICES	2	213,530	2	221,284			7,754

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,530	2	221,284	7,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,530	2	221,284	7,754

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,530	221,284	7,754
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 213,530 221,284 7,754

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	119,006-119,006	1	119,006	119,006
56058	COMMUNITY COORDINATOR	75,391- 75,391	1	75,391	75,391
TOTAL FOR OBJECT 001			2		194,397

POSITION SCHEDULE FOR U/A 001			2		194,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		194,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		743			1,000		257
			199 DATA PROCESSING SUPPLIES		295					295-
	SUBTOTAL FOR SUPPLYS&MATL				1,538			1,500		38-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,673					1,673-
			314 OFFICE FURITURE		226					226-
			337 BOOKS-OTHER		225			546		321
	SUBTOTAL FOR PROPTY&EQUIP				2,124			546		1,578-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,250			1,250		
			412 RENTALS OF MISC.EQUIP		400					400-
			431 LEASING OF MISC EQUIP		1,707			3,315		1,608
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,234			1,000		234-
	SUBTOTAL FOR OTHR SER&CHR				7,667			8,641		974
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	605				1-	605-
			615 PRINTING CONTRACTS	1	500				1-	500-
			622 TEMPORARY SERVICES	1	1,418				1-	1,418-
			624 CLEANING SERVICES	1	2,513	1		1,440		1,073-
	SUBTOTAL FOR CNRCTL SVCS			4	5,036	1		1,440	3-	3,596-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL					500		500
	SUBTOTAL FOR FXD MIS CHGS							500		500
	SUBTOTAL FOR BUDGET CODE 1000			4	16,365	1		12,627	3-	3,738-
	TOTAL FOR BRONX COMMUNITY BOARD #6			4	16,365	1		12,627	3-	3,738-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	16,365	1		12,627	3-	3,738-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	16,365	3,576	12,627	3,738-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,365		12,627	3,738-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,365		12,627	3,738-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,365		12,627	3,738-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			3,642			3,642		
		SUBTOTAL FOR OTHR SER&CHR			3,642			3,642		
		SUBTOTAL FOR BUDGET CODE 4000			3,642			3,642		
		TOTAL FOR BRONX COMMUNITY BOARD #6			3,642			3,642		
		TOTAL FOR RENT AND ENERGY			3,642			3,642		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,642	3,642	3,642	3,642	
FINANCIAL PLAN SAVINGS APPROPRIATION		3,642		3,642	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,642	3,642	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,642	3,642	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,530	2	221,284	7,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,530	2	221,284	7,754

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,530	221,284	7,754
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,530	221,284	7,754
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,218	20,007	7,218	16,269	3,738-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		16,269	3,738-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,007		16,269	3,738-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,007		16,269	3,738-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,530	2	221,284	7,754
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,530	2	221,284	7,754
OTPS					
TOTALS FOR OPERATING BUDGET		20,007		16,269	3,738-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		16,269	3,738-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,537	2	237,553	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,537	2	237,553	4,016
FUNDING					
CITY		233,537		237,553	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,537		237,553	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,582	2	170,598			4,016
SUBTOTAL FOR F/T SALARIED			2	166,582	2	170,598			4,016
03 UNSALARIED		031 UNSALARIED		13,955		15,650			1,695
SUBTOTAL FOR UNSALARIED				13,955		15,650			1,695
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400			
SUBTOTAL FOR AMT TO SCHED				18,400		18,400			
SUBTOTAL FOR BUDGET CODE 1000			2	198,937	2	204,648			5,711
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	198,937	2	204,648			5,711
TOTAL FOR PERSONAL SERVICES			2	198,937	2	204,648			5,711

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,937	2	204,648	5,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,937	2	204,648	5,711

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,937	204,648	5,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,937	204,648	5,711

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		39,841- 50,701	2	45,271	90,542
	TOTAL FOR OBJECT 001		2		90,542
	POSITION SCHEDULE FOR U/A 001		2		90,542
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		90,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,350		1,000	2,350-
		110 FOOD & FORAGE SUPPLIES		3,255		1,500	1,755-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		7,105		3,000	4,105-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		245			245-
		319 SECURITY EQUIPMENT		475			475-
		332 PURCH DATA PROCESSING EQUIPT		1,120			1,120-
		SUBTOTAL FOR PROPTY&EQUIP		1,840			1,840-
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	3,250	1	300	2,950-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		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	4	12,038	6	16,288	2 4,250
		SUBTOTAL FOR BUDGET CODE 1000	4	30,958	6	29,263	2 1,695-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	4	30,958	6	29,263	2 1,695-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,958	6	29,263	2 1,695-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	30,958	4,525	29,263	1,695-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,958		29,263	1,695-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		30,958		29,263	1,695-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,958		29,263	1,695-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	52,299			52,299		
		856001	42C	HEAT LIGHT & POWER	5,179			5,179		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			57,480			57,480		
		SUBTOTAL FOR BUDGET CODE 4000			57,480			57,480		
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			57,480			57,480		
		TOTAL FOR RENT AND ENERGY			57,480			57,480		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,179	57,480	5,179	57,480	
FINANCIAL PLAN SAVINGS APPROPRIATION		57,480		57,480	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,480	57,480	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,480	57,480	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,937	2	204,648	5,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,937	2	204,648	5,711

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,937	204,648	5,711
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	198,937	204,648	5,711
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,704	88,438	9,704	86,743	1,695-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,438		86,743	1,695-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,438		86,743	1,695-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		88,438		86,743	1,695-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	198,937	2	204,648	5,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,937	2	204,648	5,711
OTPS					
TOTALS FOR OPERATING BUDGET		88,438		86,743	1,695-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,438		86,743	1,695-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	287,375	2	291,391	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	287,375	2	291,391	4,016
FUNDING					
CITY		287,375		291,391	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,375		291,391	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,525	3	230,541			54,016
		SUBTOTAL FOR F/T SALARIED	3	176,525	3	230,541			54,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	177,325	3	231,341			54,016
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	177,325	3	231,341			54,016
		TOTAL FOR PERSONAL SERVICES	3	177,325	3	231,341			54,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,325	3	231,341	54,016
FINANCIAL PLAN SAVINGS APPROPRIATION	3	177,325	3	231,341	54,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,325	231,341	54,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,325	231,341	54,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	75,000- 75,000	1	75,000	75,000
56057	COMMUNITY ASSOCIATE	44,075- 44,075	1	44,075	44,075
56057	COMMUNITY ASSOCIATE	50,738- 50,738	1	50,738	50,738
TOTAL FOR OBJECT 001			3		169,813

POSITION SCHEDULE FOR U/A 001			3		169,813
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		169,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			14,500		14,500-
			110		FOOD & FORAGE SUPPLIES			250		250-
		SUBTOTAL FOR SUPPLYS&MATL						14,750		14,750-
30		PROPTY&EQUIP	314		OFFICE FURITURE			500		500-
			315		OFFICE EQUIPMENT			2,620		2,620-
			332		PURCH DATA PROCESSING EQUIPT			777		777-
			337		BOOKS-OTHER			462		462-
		SUBTOTAL FOR PROPTY&EQUIP						4,359		4,359-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,570		
		406 PROFESSIONAL SVCS CONTRACTUAL						10,000		10,000-
		412 RENTALS OF MISC.EQUIP						3,243		3,243-
		415 PRINTING CONTRACTS						9,000		9,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL						875		875-
		499 OTHER EXPENSES - GENERAL						10,973		10,973-
		SUBTOTAL FOR OTHR SER&CHR						36,661		34,091-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1				1,800	1-	1,800-
		SUBTOTAL FOR CNTRCTL SVCS			1			1,800	1-	1,800-
		SUBTOTAL FOR BUDGET CODE 1000			1			57,570	1-	55,000-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1		1
		SUBTOTAL FOR OTHR SER&CHR						1		1
		SUBTOTAL FOR BUDGET CODE 2000						1		1
TOTAL FOR BRONX COMMUNITY BOARD #8				1				57,571	1-	55,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1				57,571	1-	55,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	57,571	2,570	2,571	55,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,571		2,571	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,571		2,571	55,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,571		2,571	55,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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		3,127			3,127		
				499 OTHER EXPENSES - GENERAL		2			2		
				SUBTOTAL FOR OTHR SER&CHR		48,213			48,213		
				SUBTOTAL FOR BUDGET CODE 4000		48,213			48,213		
				TOTAL FOR BRONX COMMUNITY BOARD #8		48,213			48,213		
				TOTAL FOR RENT AND ENERGY		48,213			48,213		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,127	48,213	3,127	48,213	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,213		48,213	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,213	48,213	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,213	48,213	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	177,325	3	231,341	54,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,325	3	231,341	54,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,325	231,341	54,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,325	231,341	54,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,697	105,784	5,697	50,784	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,784		50,784	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		105,784		50,784	55,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,784		50,784	55,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,325	3	231,341	54,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,325	3	231,341	54,016
OTPS					
TOTALS FOR OPERATING BUDGET		105,784		50,784	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,784		50,784	55,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	283,109	3	282,125	984-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	283,109	3	282,125	984-
FUNDING					
CITY		283,109		282,125	984-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,109		282,125	984-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	147,254	2	170,995			23,741
		SUBTOTAL FOR F/T SALARIED	2	147,254	2	170,995			23,741
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		587		862			275
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,587		17,862			275
		SUBTOTAL FOR BUDGET CODE 1000	2	165,641	2	189,657			24,016
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	165,641	2	189,657			24,016
		TOTAL FOR PERSONAL SERVICES	2	165,641	2	189,657			24,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,641	2	189,657	24,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,641	2	189,657	24,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,641	189,657	24,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,641	189,657	24,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		90,000- 90,000	1	90,000	90,000
56057 COMMUNITY ASSOCIATE		49,881- 49,881	1	49,881	49,881
	TOTAL FOR OBJECT 001		2		139,881

	POSITION SCHEDULE FOR U/A 001		2		139,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,881

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,118		3,000	6,118-
		101 PRINTING SUPPLIES				3,000	3,000
		110 FOOD & FORAGE SUPPLIES		172			172-
		117 POSTAGE		4,915		500	4,415-
		SUBTOTAL FOR SUPPLYS&MATL		14,205		6,500	7,705-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		314 OFFICE FURITURE		2,050			2,050-
		SUBTOTAL FOR PROPTY&EQUIP		2,050		2,000	50-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,983		2,983	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		412 RENTALS OF MISC.EQUIP		4,773		7,500	2,727
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		1,500	1,000
		499 OTHER EXPENSES - GENERAL		3,573		19,771	16,198
		SUBTOTAL FOR OTHR SER&CHR		12,829		33,754	20,925
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	1 2,000
		686 PROF SERV OTHER	1	35,170			1- 35,170-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,170	1	2,000	33,170-
		SUBTOTAL FOR BUDGET CODE 1000	1	64,254	1	44,254	20,000-
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	64,254	1	44,254	20,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	64,254	1	44,254	20,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	64,254	2,983	44,254	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,254		44,254	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,254		44,254	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,254		44,254	20,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,691			55,691		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			55,693			55,693		
		SUBTOTAL FOR BUDGET CODE 4000			55,693			55,693		
		TOTAL FOR BRONX COMMUNITY BOARD #9			55,693			55,693		
		TOTAL FOR RENT			55,693			55,693		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		55,693		55,693	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,693		55,693	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,693	55,693	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,693	55,693	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	165,641	2	189,657	24,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,641	2	189,657	24,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	165,641	189,657	24,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,641	189,657	24,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,983	119,947	2,983	99,947	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,947		99,947	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,947		99,947	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,947		99,947	20,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	165,641	2	189,657	24,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	165,641	2	189,657	24,016
OTPS					
TOTALS FOR OPERATING BUDGET		119,947		99,947	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,947		99,947	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	285,588	2	289,604	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	285,588	2	289,604	4,016
FUNDING					
CITY		285,588		289,604	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,588		289,604	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,066	2	149,405			13,339
		SUBTOTAL FOR F/T SALARIED	2	136,066	2	149,405			13,339
03 UNSALARIED		031 UNSALARIED		65,333		67,122			1,789
		SUBTOTAL FOR UNSALARIED		65,333		67,122			1,789
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	210,413	2	225,541			15,128
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	210,413	2	225,541			15,128
		TOTAL FOR PERSONAL SERVICES	2	210,413	2	225,541			15,128

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,413	2	225,541	15,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,413	2	225,541	15,128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,413	225,541	15,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,413	225,541	15,128

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,255- 39,255	1	39,255	39,255
56086	DISTRICT MANAGER	92,989- 92,989	1	92,989	92,989
TOTAL FOR OBJECT 001			2		132,244

POSITION SCHEDULE FOR U/A 001			2		132,244
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		132,244

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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		750			567		183-
			170 CLEANING SUPPLIES		300					300-
			199 DATA PROCESSING SUPPLIES		1,000					1,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,450			967		1,483-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000					1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780		
			400 CONTRACTUAL SERVICES-GENERAL		540					540-
			402 TELEPHONE & OTHER COMMUNICATNS		420					420-
			403 OFFICE SERVICES		280			75		205-
			412 RENTALS OF MISC.EQUIP		2,829			1,533		1,296-
			417 ADVERTISING		191					191-
			451 NON OVERNIGHT TRVL EXP-GENERAL		680					680-
			SUBTOTAL FOR OTHR SER&CHR		8,720			5,388		3,332-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200				1-	1,200-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,034	1		800		234-
			615 PRINTING CONTRACTS	1	300				1-	300-
			624 CLEANING SERVICES	1	2,256				1-	2,256-
			686 PROF SERV OTHER	2	2,522	2		1,215		1,307-
			SUBTOTAL FOR CNTRCTL SVCS	6	7,312	3		2,015	3-	5,297-
			SUBTOTAL FOR BUDGET CODE 1000	6	19,482	3		8,370	3-	11,112-
			TOTAL FOR BRONX COMMUNITY BOARD #10	6	19,482	3		8,370	3-	11,112-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	19,482	3		8,370	3-	11,112-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	19,482	4,180	8,370	11,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,482		8,370	11,112-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,482		8,370	11,112-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,482		8,370	11,112-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	65,314			65,314		
		856001	42C	HEAT LIGHT & POWER	9,040			9,040		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			74,356			74,356		
		SUBTOTAL FOR BUDGET CODE 4000			74,356			74,356		
		TOTAL FOR BRONX COMMUNITY BOARD #10			74,356			74,356		
		TOTAL FOR RENT AND ENERGY			74,356			74,356		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,040	74,356	9,040	74,356	
FINANCIAL PLAN SAVINGS APPROPRIATION		74,356		74,356	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,356	74,356	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,356	74,356	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,413	2	225,541	15,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,413	2	225,541	15,128

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,413	225,541	15,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,413	225,541	15,128
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,220	93,838	13,220	82,726	11,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,838		82,726	11,112-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	93,838	82,726	11,112-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	93,838	82,726	11,112-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	210,413	2	225,541	15,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,413	2	225,541	15,128
OTPS					
TOTALS FOR OPERATING BUDGET		93,838		82,726	11,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,838		82,726	11,112-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	304,251	2	308,267	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	304,251	2	308,267	4,016
FUNDING					
CITY		304,251		308,267	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,251		308,267	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,619	1	91,362			743
		SUBTOTAL FOR F/T SALARIED	1	90,619	1	91,362			743
03 UNSALARIED		031 UNSALARIED		126,064		129,533			3,469
		SUBTOTAL FOR UNSALARIED		126,064		129,533			3,469
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686			
		SUBTOTAL FOR ADD GRS PAY		686		686			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,937		2,845			908
		SUBTOTAL FOR AMT TO SCHED		1,937		2,845			908
		SUBTOTAL FOR BUDGET CODE 1000	1	219,306	1	224,426			5,120
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	219,306	1	224,426			5,120
		TOTAL FOR PERSONAL SERVICES	1	219,306	1	224,426			5,120

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	219,306	1	224,426	5,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	219,306	1	224,426	5,120

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,306	224,426	5,120
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,306	224,426	5,120

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	76,363- 76,363	1	76,363	76,363
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
	TOTAL FOR OBJECT 001		2		116,204

	POSITION SCHEDULE FOR U/A 001		2		116,204
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-58,102
	TOTAL FOR U/A 001		1		58,102

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	300		300			
			117	POSTAGE			1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL			300		1,300		1,000	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	2,104				2,104-	
		SUBTOTAL FOR PROPTY&EQUIP			2,104				2,104-	
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,991		2,991			
			412	RENTALS OF MISC.EQUIP	2,630		2,630			
			499	OTHER EXPENSES - GENERAL	734		734			
		SUBTOTAL FOR OTHR SER&CHR			6,355		6,355			
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1			1-	149-	
			619	SECURITY SERVICES	1		300			
			624	CLEANING SERVICES	1		1,530		149	
		SUBTOTAL FOR CNTRCTL SVCS			3		1,830	1-		
		SUBTOTAL FOR BUDGET CODE 1000			3	10,589	2	9,485	1-	1,104-
		TOTAL FOR BRONX COMMUNITY BOARD # 11			3	10,589	2	9,485	1-	1,104-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			3	10,589	2	9,485	1-	1,104-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	10,589	2,991	9,485	1,104-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,589		9,485	1,104-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,589		9,485	1,104-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,589		9,485	1,104-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	49,263			49,263		
		856001	42C	HEAT LIGHT & POWER	5,471			5,471		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			54,736			54,736		
		SUBTOTAL FOR BUDGET CODE 4000			54,736			54,736		
		TOTAL FOR BRONX COMMUNITY BOARD # 11			54,736			54,736		
		TOTAL FOR RENT			54,736			54,736		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,471	54,736	5,471	54,736	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,736		54,736	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,736	54,736	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,736	54,736	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	219,306	1	224,426	5,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	219,306	1	224,426	5,120

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,306	224,426	5,120
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,306	224,426	5,120
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,462	65,325	8,462	64,221	1,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,325		64,221	1,104-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,325	64,221	1,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,325	64,221	1,104-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	219,306	1	224,426	5,120
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	219,306	1	224,426	5,120
OTPS					
TOTALS FOR OPERATING BUDGET		65,325		64,221	1,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,325		64,221	1,104-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	284,631	1	288,647	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	284,631	1	288,647	4,016
FUNDING					
CITY		284,631		288,647	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,631		288,647	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,404	2	181,756			24,352
		SUBTOTAL FOR F/T SALARIED	2	157,404	2	181,756			24,352
03 UNSALARIED		031 UNSALARIED		16,300		16,300			
		SUBTOTAL FOR UNSALARIED		16,300		16,300			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048			
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048			
		SUBTOTAL FOR BUDGET CODE 1000	2	189,552	2	213,904			24,352
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	189,552	2	213,904			24,352
		TOTAL FOR PERSONAL SERVICES	2	189,552	2	213,904			24,352

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,552	2	213,904	24,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,552	2	213,904	24,352

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,552	213,904	24,352
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,552	213,904	24,352

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	75,000- 75,000	1	75,000	75,000
52406	COMMUNITY SERVICE AIDE	30,412- 30,412	1	30,412	30,412
56057	COMMUNITY ASSOCIATE	53,587- 53,587	1	53,587	53,587
TOTAL FOR OBJECT 001			3		158,999

POSITION SCHEDULE FOR U/A 001			3		158,999
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-53,000
TOTAL FOR U/A 001			2		105,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,300		2,000	300-
		117 POSTAGE		700		2,000	1,300
		199 DATA PROCESSING SUPPLIES		2,713		2,500	213-
		SUBTOTAL FOR SUPPLYS&MATL		5,713		6,500	787
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,520			5,520-
		315 OFFICE EQUIPMENT		6,953			6,953-
		319 SECURITY EQUIPMENT		850		850	
		332 PURCH DATA PROCESSING EQUIPT		248		248	
		SUBTOTAL FOR PROPTY&EQUIP		13,571		1,098	12,473-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,753		2,914	839-
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,900		3,800	100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900			2,900-
		SUBTOTAL FOR OTHR SER&CHR		10,703		6,969	3,734-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,441	1	240	1,201-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000-
		615 PRINTING CONTRACTS	1	915	1	400	515-
		622 TEMPORARY SERVICES	1	8,000	1	2,000	6,000-
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800-
		SUBTOTAL FOR CNTRCTL SVCS	3	10,356	5	5,440	4,916-
		SUBTOTAL FOR BUDGET CODE 1000	3	40,343	5	20,007	20,336-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	40,343	5	20,007	20,336-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	40,343	5	20,007	20,336-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,753	40,343	2,914	20,007	20,336-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,343		20,007	20,336-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,343		20,007	20,336-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,343		20,007	20,336-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			5,666			5,666		
		SUBTOTAL FOR OTHR SER&CHR			5,666			5,666		
		SUBTOTAL FOR BUDGET CODE 4000			5,666			5,666		
		TOTAL FOR BRONX COMMUNITY BOARD # 12			5,666			5,666		
		TOTAL FOR RENT AND ENERGY			5,666			5,666		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,666	5,666	5,666	5,666	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,666		5,666	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	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	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	189,552	2	213,904	24,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,552	2	213,904	24,352

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,552	213,904	24,352
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,552	213,904	24,352
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,419	46,009	8,580	25,673	20,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,009		25,673	20,336-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,009	25,673	20,336-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,009	25,673	20,336-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	189,552	2	213,904	24,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	189,552	2	213,904	24,352
OTPS					
TOTALS FOR OPERATING BUDGET		46,009		25,673	20,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,009		25,673	20,336-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	235,561	2	239,577	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,561	2	239,577	4,016
FUNDING					
CITY		235,561		239,577	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		235,561		239,577	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,370	2	157,275			3,905
		SUBTOTAL FOR F/T SALARIED	2	153,370	2	157,275			3,905
03 UNSALARIED		031 UNSALARIED		6,255		6,366			111
		SUBTOTAL FOR UNSALARIED		6,255		6,366			111
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	184,625	2	188,641			4,016
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	184,625	2	188,641			4,016
		TOTAL FOR PERSONAL SERVICES	2	184,625	2	188,641			4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,625	2	188,641	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,625	2	188,641	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,625	188,641	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,625	188,641	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	68,000- 68,000	1	68,000	68,000
56056	COMMUNITY ASSISTANT	30,000- 30,000	1	30,000	30,000
	TOTAL FOR OBJECT 001		2		98,000

	POSITION SCHEDULE FOR U/A 001		2		98,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		98,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			28,194					28,194-
			SUBTOTAL FOR OTHR SER&CHR			28,194					28,194-
			SUBTOTAL FOR BUDGET CODE 2000			28,194					28,194-
			TOTAL FOR			28,194					28,194-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			101 PRINTING SUPPLIES			500			500		
			199 DATA PROCESSING SUPPLIES			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
			337 BOOKS-OTHER			60			60		
			SUBTOTAL FOR PROPTY&EQUIP			1,560			1,560		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
			402 TELEPHONE & OTHER COMMUNICATNS						200		200
			412 RENTALS OF MISC.EQUIP			4,162			2,400		1,762-
			417 ADVERTISING			1,800			300		1,500-
			427 DATA PROCESSING SERVICES			2,400					2,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,138			2,000		862
			499 OTHER EXPENSES - GENERAL			800			3,000		2,200
			SUBTOTAL FOR OTHR SER&CHR			14,469			12,069		2,400-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		200	1		200		
			624 CLEANING SERVICES				1		2,400	1	2,400
			SUBTOTAL FOR CNTRCTL SVCS	1		200	2		2,600	1	2,400
90	OTPS HOLD CD		999 OTPS HOLDING CODE			24,041			24,041		
			SUBTOTAL FOR OTPS HOLD CD			24,041			24,041		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	1	45,270	2	45,270	1	
	TOTAL FOR QUEENS COMMUNITY BOARD #1	1	45,270	2	45,270	1	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	73,464	2	45,270	1	28,194-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	73,464	3,169	45,270	28,194-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,464		45,270	28,194-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL		28,194			28,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,464		45,270	28,194-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	36,774			36,774		
		SUBTOTAL FOR OTHR SER&CHR			36,774			36,774		
		SUBTOTAL FOR BUDGET CODE 4000			36,774			36,774		
		TOTAL FOR QUEENS COMMUNITY BOARD #1			36,774			36,774		
		TOTAL FOR RENT			36,774			36,774		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,774	36,774	36,774	36,774	
FINANCIAL PLAN SAVINGS APPROPRIATION		36,774		36,774	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,774	36,774	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	36,774	36,774	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,625	2	188,641	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,625	2	188,641	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	184,625	188,641	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	184,625	188,641	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,943	110,238	39,943	82,044	28,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,238		82,044	28,194-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,044		82,044	
OTHER CATEGORICAL		28,194			28,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,238		82,044	28,194-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	184,625	2	188,641	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,625	2	188,641	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		110,238		82,044	28,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,238		82,044	28,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	294,863	2	270,685	24,178-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,863	2	270,685	24,178-
FUNDING					
CITY		266,669		270,685	4,016
OTHER CATEGORICAL		28,194			28,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,863		270,685	24,178-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,167	3	184,709			3,542
SUBTOTAL FOR F/T SALARIED			3	181,167	3	184,709			3,542
03 UNSALARIED		031 UNSALARIED		28,318		28,792			474
SUBTOTAL FOR UNSALARIED				28,318		28,792			474
SUBTOTAL FOR BUDGET CODE 1000			3	209,485	3	213,501			4,016
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	209,485	3	213,501			4,016
TOTAL FOR PERSONAL SERVICES			3	209,485	3	213,501			4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	209,485	3	213,501	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	209,485	3	213,501	4,016

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		209,485		213,501	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		209,485		213,501	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	95,583- 95,583	1	95,583	95,583
56057	COMMUNITY ASSOCIATE	54,269- 54,269	1	54,269	54,269
56056	COMMUNITY ASSISTANT	34,305- 34,305	1	34,305	34,305
	TOTAL FOR OBJECT 001		3		184,157

	POSITION SCHEDULE FOR U/A 001		3		184,157
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		184,157

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,553		3,553	
		101 PRINTING SUPPLIES		300		300	
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		4,853		5,103	250
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		750		750	
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		750		3,150	2,400
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,712		1,462	250-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		5,155		1,060	4,095-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL		167		167	
		SUBTOTAL FOR OTHR SER&CHR		10,542		6,792	3,750-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	175	1	275	100
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	1,500	1,000
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	1,890	1	1,890	
		SUBTOTAL FOR CNTRCTL SVCS	4	4,265	4	5,365	1,100
		SUBTOTAL FOR BUDGET CODE 1000	4	20,410	4	20,410	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	20,410	4	20,410	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,410	4	20,410	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,410	20,410	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			84,923		84,923
				499	OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					84,925			84,925
		SUBTOTAL FOR BUDGET CODE 4000					84,925			84,925
		TOTAL FOR QUEENS COMMUNITY BOARD #2					84,925			84,925
		TOTAL FOR RENT					84,925			84,925

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,923	84,925	84,923	84,925	
FINANCIAL PLAN SAVINGS APPROPRIATION		84,925		84,925	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,925	84,925	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	84,925	84,925	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	209,485	3	213,501	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	209,485	3	213,501	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,485	213,501	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,485	213,501	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,431	105,335	87,431	105,335	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,335		105,335	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	105,335	105,335	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	105,335	105,335	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	209,485	3	213,501	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	209,485	3	213,501	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		105,335		105,335	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,335		105,335	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	314,820	3	318,836	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	314,820	3	318,836	4,016
FUNDING					
CITY		314,820		318,836	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,820		318,836	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	187,502	5	191,518			4,016
		SUBTOTAL FOR F/T SALARIED	5	187,502	5	191,518			4,016
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	208,386	5	212,402			4,016
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	208,386	5	212,402			4,016
		TOTAL FOR PERSONAL SERVICES	5	208,386	5	212,402			4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	208,386	5	212,402	4,016
FINANCIAL PLAN SAVINGS APPROPRIATION	5	208,386	5	212,402	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,386	212,402	4,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	208,386	212,402	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	92,487- 92,487	1	92,487	92,487
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	1	26,536	26,536
TOTAL FOR OBJECT 001			3		161,023

POSITION SCHEDULE FOR U/A 001	3		161,023
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2		107,349
TOTAL FOR U/A 001	5		268,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 2000 COUNCIL FUNDING											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,029					1,029-
			SUBTOTAL FOR OTHR SER&CHR			1,029					1,029-
			SUBTOTAL FOR BUDGET CODE 2000			1,029					1,029-
			TOTAL FOR			1,029					1,029-
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			3,249			3,249		3,249-
			117 POSTAGE			2,500			2,500		
			SUBTOTAL FOR SUPPLYS&MATL			8,649			5,400		3,249-
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,910			1,910		
			400 CONTRACTUAL SERVICES-GENERAL			677			677		
			412 RENTALS OF MISC.EQUIP			7,278			5,527		1,751-
			451 NON OVERNIGHT TRVL EXP-GENERAL			460			460		
			499 OTHER EXPENSES - GENERAL			8,706			706		8,000-
			SUBTOTAL FOR OTHR SER&CHR			19,031			9,280		9,751-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		130	1		130		
			615 PRINTING CONTRACTS	1		500	1		500		
			624 CLEANING SERVICES	1		3,099	1		3,099		
			684 PROF SERV COMPUTER SERVICES	1		3,100	1		3,100		
			SUBTOTAL FOR CNTRCTL SVCS	4		6,829	4		6,829		
			SUBTOTAL FOR BUDGET CODE 1000	4		34,509	4		21,509		13,000-
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	4		34,509	4		21,509		13,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	35,538	4	21,509	14,029-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	35,538	2,310	21,509	14,029-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,538		21,509	14,029-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,509		21,509	13,000-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,538		21,509	14,029-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	85,372			85,372		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	85,374			85,374		
				SUBTOTAL FOR BUDGET CODE 4000	85,374			85,374		
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	85,374			85,374		
				TOTAL FOR RENT	85,374			85,374		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,372	85,374	85,372	85,374	
FINANCIAL PLAN SAVINGS APPROPRIATION		85,374		85,374	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,374	85,374	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,374	85,374	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	208,386	5	212,402	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	208,386	5	212,402	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,386	212,402	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,386	212,402	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,682	120,912	87,682	106,883	14,029-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,912		106,883	14,029-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,883		106,883	13,000-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		120,912		106,883	14,029-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	208,386	5	212,402	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	208,386	5	212,402	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		120,912		106,883	14,029-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,912		106,883	14,029-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	329,298	5	319,285	10,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	329,298	5	319,285	10,013-
FUNDING					
CITY		328,269		319,285	8,984-
OTHER CATEGORICAL		1,029			1,029-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		329,298		319,285	10,013-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	201,592	4	197,606			3,986-
SUBTOTAL FOR F/T SALARIED			4	201,592	4	197,606			3,986-
03 UNSALARIED		031 UNSALARIED		4,574					4,574-
SUBTOTAL FOR UNSALARIED				4,574					4,574-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			4	206,966	4	198,406			8,560-
TOTAL FOR QUEENS COMMUNITY BOARD #4			4	206,966	4	198,406			8,560-
TOTAL FOR PERSONAL SERVICES			4	206,966	4	198,406			8,560-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,966	4	198,406	8,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,966	4	198,406	8,560-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,966	198,406	8,560-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,966	198,406	8,560-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	84,974- 84,974	1	84,974	84,974
56058	COMMUNITY COORDINATOR	73,338- 73,338	1	73,338	73,338
56056	COMMUNITY ASSISTANT	36,330- 36,330	1	36,330	36,330
TOTAL FOR OBJECT 001			3		194,642

POSITION SCHEDULE FOR U/A 001			3		194,642
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		64,881
TOTAL FOR U/A 001			4		259,523

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		7,000		3,500			3,500-
		110 FOOD & FORAGE SUPPLIES		100		75			25-
		117 POSTAGE				3,000			3,000
		199 DATA PROCESSING SUPPLIES		3,200		1,500			1,700-
		SUBTOTAL FOR SUPPLYS&MATL		10,300		8,075			2,225-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				500			500
		314 OFFICE FURITURE		250		500			250
		315 OFFICE EQUIPMENT				200			200
		319 SECURITY EQUIPMENT		144					144-
		332 PURCH DATA PROCESSING EQUIPT				5,000			5,000
		337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		894		6,200			5,306
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		5,820		3,520			2,300-
		499 OTHER EXPENSES - GENERAL				10,208			10,208
		SUBTOTAL FOR OTHR SER&CHR		9,192		17,480			8,288
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500			
		613 DATA PROCESSING EQUIPMENT			1	500		1	500
		615 PRINTING CONTRACTS			1	250		1	250
		624 CLEANING SERVICES	1	1,800	1	1,800			
		684 PROF SERV COMPUTER SERVICES	1	243	1	700			457
		SUBTOTAL FOR CNTRCTL SVCS	3	2,543	5	3,750		2	1,207
		SUBTOTAL FOR BUDGET CODE 1000	3	22,929	5	35,505		2	12,576
		TOTAL FOR QUEENS COMMUNITY BOARD #4	3	22,929	5	35,505		2	12,576
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	22,929	5	35,505		2	12,576

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	22,929	2,772	35,505	12,576
FINANCIAL PLAN SAVINGS APPROPRIATION		22,929		35,505	12,576

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,929		35,505	12,576
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,929		35,505	12,576

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			43,232		43,232
			856001	42C	HEAT LIGHT & POWER			3,653		3,653
				499	OTHER EXPENSES - GENERAL			3		3
					SUBTOTAL FOR OTHR SER&CHR			46,888		46,888
					SUBTOTAL FOR BUDGET CODE 4000			46,888		46,888
					TOTAL FOR QUEENS COMMUNITY BOARD #4			46,888		46,888
					TOTAL FOR RENT AND ENERGY			46,888		46,888

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,885	46,888	46,885	46,888	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,888		46,888	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,888	46,888	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,888	46,888	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	206,966	4	198,406	8,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,966	4	198,406	8,560-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,966	198,406	8,560-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,966	198,406	8,560-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,657	69,817	49,657	82,393	12,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,817		82,393	12,576

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,817	82,393	12,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,817	82,393	12,576
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	206,966	4	198,406	8,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	206,966	4	198,406	8,560-
OTPS					
TOTALS FOR OPERATING BUDGET		69,817		82,393	12,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,817		82,393	12,576
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	276,783	4	280,799	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	276,783	4	280,799	4,016
FUNDING					
CITY		276,783		280,799	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,783		280,799	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,922	2	130,052			2,130
		SUBTOTAL FOR F/T SALARIED	2	127,922	2	130,052			2,130
03 UNSALARIED		031 UNSALARIED		83,088		84,974			1,886
		SUBTOTAL FOR UNSALARIED		83,088		84,974			1,886
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	211,810	2	215,826			4,016
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	211,810	2	215,826			4,016
		TOTAL FOR PERSONAL SERVICES	2	211,810	2	215,826			4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,810	2	215,826	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,810	2	215,826	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,810	215,826	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,810	215,826	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	77,219- 77,219	1	77,219	77,219
56057	COMMUNITY ASSOCIATE	51,863- 51,863	1	51,863	51,863
TOTAL FOR OBJECT 001			2		129,082

POSITION SCHEDULE FOR U/A 001			2		129,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		129,082

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800			800		
			100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500		
			110 FOOD & FORAGE SUPPLIES		120			120		
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		340			340		
	SUBTOTAL FOR SUPPLYS&MATL				3,860			3,860		
30	PROPTY&EQUIP		337 BOOKS-OTHER		110			50		60-
	SUBTOTAL FOR PROPTY&EQUIP				110			50		60-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,300			1,300		
			412 RENTALS OF MISC.EQUIP		247			247		
			451 NON OVERNIGHT TRVL EXP-GENERAL		400			180		220-
			499 OTHER EXPENSES - GENERAL		5,842			6,122		280
	SUBTOTAL FOR OTHR SER&CHR				10,673			10,733		60
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,342	1		1,342		
			615 PRINTING CONTRACTS	1	100	1		100		
			624 CLEANING SERVICES	1	1,500	1		1,500		
	SUBTOTAL FOR CNTRCTL SVCS			3	2,942	3		2,942		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000			3	18,085	3		18,085		
	TOTAL FOR QUEENS COMMUNITY BOARD #5			3	18,085	3		18,085		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	18,085	3		18,085		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,684	18,085	3,684	18,085	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,085		18,085	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,085	18,085	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,085	18,085	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			37,208		37,208
			856001	42C	HEAT LIGHT & POWER			3,939		3,939
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					41,149		41,149
			SUBTOTAL FOR BUDGET CODE 4000					41,149		41,149
			TOTAL FOR QUEENS COMMUNITY BOARD #5					41,149		41,149
			TOTAL FOR RENT AND ENERGY					41,149		41,149

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,147	41,149	41,147	41,149	
FINANCIAL PLAN SAVINGS APPROPRIATION		41,149		41,149	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,149	41,149	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	41,149	41,149	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,810	2	215,826	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,810	2	215,826	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,810	215,826	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,810	215,826	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,831	59,234	44,831	59,234	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,234		59,234	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,234	59,234	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	59,234	59,234	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	211,810	2	215,826	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,810	2	215,826	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		59,234		59,234	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,234		59,234	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,044	2	275,060	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,044	2	275,060	4,016
FUNDING					
CITY		271,044		275,060	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,044		275,060	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,903	2	164,349			2,446
		SUBTOTAL FOR F/T SALARIED	2	161,903	2	164,349			2,446
02 OTH SALARIED		021 PART-TIME POSITIONS		49,746		51,316			1,570
		SUBTOTAL FOR OTH SALARIED		49,746		51,316			1,570
		SUBTOTAL FOR BUDGET CODE 1000	2	211,649	2	215,665			4,016
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	211,649	2	215,665			4,016
		TOTAL FOR PERSONAL SERVICES	2	211,649	2	215,665			4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,649	2	215,665	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,649	2	215,665	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,649	215,665	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,649	215,665	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	99,022- 99,022	1	99,022	99,022
56057	COMMUNITY ASSOCIATE	51,136- 51,136	1	51,136	51,136
	TOTAL FOR OBJECT 001		2		150,158

	POSITION SCHEDULE FOR U/A 001		2		150,158
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		150,158

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,456		2,000	1,456-
		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		4,556		7,106	2,550
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350			350-
		319 SECURITY EQUIPMENT		650		600	50-
		337 BOOKS-OTHER		50		200	150
		SUBTOTAL FOR PROPTY&EQUIP		1,050		800	250-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		750		750	
		417 ADVERTISING		300			300-
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		8,640		8,340	300-
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	4,000	2	2,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	2,000	2,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	18,246	2	18,246	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	18,246	2	18,246	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,246	2	18,246	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	18,246	1,890	18,246	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,246		18,246	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,246	18,246	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,246	18,246	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			51,520		51,520
			856001	42C	HEAT LIGHT & POWER			924		924
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			52,446		52,446
					SUBTOTAL FOR BUDGET CODE 4000			52,446		52,446
					TOTAL FOR QUEENS COMMUNITY BOARD #6			52,446		52,446
					TOTAL FOR RENT AND ENERGY			52,446		52,446

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,444	52,446	52,444	52,446	
FINANCIAL PLAN SAVINGS APPROPRIATION		52,446		52,446	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,446	52,446	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	52,446	52,446	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,649	2	215,665	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,649	2	215,665	4,016

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,649	215,665	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 211,649 215,665 4,016

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,334	70,692	54,334	70,692	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,692		70,692	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	70,692	70,692	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	70,692	70,692	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,649	2	215,665	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,649	2	215,665	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		70,692		70,692	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,692		70,692	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	282,341	2	286,357	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	282,341	2	286,357	4,016
FUNDING					
CITY		282,341		286,357	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,341		286,357	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,455	2	167,990			3,535
		SUBTOTAL FOR F/T SALARIED	2	164,455	2	167,990			3,535
02 OTH SALARIED		021 PART-TIME POSITIONS		39,937		40,418			481
		SUBTOTAL FOR OTH SALARIED		39,937		40,418			481
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,104		10,068			2,964
		SUBTOTAL FOR AMT TO SCHED		7,104		10,068			2,964
		SUBTOTAL FOR BUDGET CODE 1000	2	211,496	2	218,476			6,980
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	211,496	2	218,476			6,980
		TOTAL FOR PERSONAL SERVICES	2	211,496	2	218,476			6,980

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,496	2	218,476	6,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,496	2	218,476	6,980

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,496	218,476	6,980
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,496	218,476	6,980

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	106,291-106,291	1	106,291	106,291
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	40,000- 40,000	1	40,000	40,000
56056	COMMUNITY ASSISTANT	35,878- 35,878	1	35,878	35,878
TOTAL FOR OBJECT 001			3		182,169

POSITION SCHEDULE FOR U/A 001			3		182,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-60,723
TOTAL FOR U/A 001			2		121,446

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# 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	7,000		3,000	4,000-	
			117	POSTAGE	1,500		2,000	500	
		SUBTOTAL FOR SUPPLYS&MATL			8,500		5,000	3,500-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,367			2,367-	
			337	BOOKS-OTHER			100	100	
		SUBTOTAL FOR PROPTY&EQUIP			2,367		100	2,267-	
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,141		2,141		
			400	CONTRACTUAL SERVICES-GENERAL	590		550	40-	
			412	RENTALS OF MISC.EQUIP	1,788		2,280	492	
		SUBTOTAL FOR OTHR SER&CHR			4,519		4,971	452	
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	500	1	1,500	1,000
			684	PROF SERV COMPUTER SERVICES	1	633	1	1,000	367
		SUBTOTAL FOR CNTRCTL SVCS			4	3,013	4	5,364	2,351
		SUBTOTAL FOR BUDGET CODE 1000			4	18,399	4	15,435	2,964-
		TOTAL FOR QUEENS COMMUNITY BOARD #7			4	18,399	4	15,435	2,964-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			4	18,399	4	15,435	2,964-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	18,399	2,141	15,435	2,964-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,399		15,435	2,964-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,399		15,435	2,964-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,399		15,435	2,964-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			82,150		82,150
			856001	42C	HEAT LIGHT & POWER			5,641		5,641
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					87,793		87,793
			SUBTOTAL FOR BUDGET CODE 4000					87,793		87,793
			TOTAL FOR QUEENS COMMUNITY BOARD #7					87,793		87,793
			TOTAL FOR RENT					87,793		87,793

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,791	87,793	87,791	87,793	
FINANCIAL PLAN SAVINGS APPROPRIATION		87,793		87,793	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,793	87,793	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	87,793	87,793	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,496	2	218,476	6,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,496	2	218,476	6,980

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,496	218,476	6,980
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,496	218,476	6,980
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,932	106,192	89,932	103,228	2,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,192		103,228	2,964-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,192		103,228	2,964-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,192		103,228	2,964-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,496	2	218,476	6,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,496	2	218,476	6,980
OTPS					
TOTALS FOR OPERATING BUDGET		106,192		103,228	2,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,192		103,228	2,964-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	317,688	2	321,704	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	317,688	2	321,704	4,016
FUNDING					
CITY		317,688		321,704	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,688		321,704	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,123	3	198,100			21,977
SUBTOTAL FOR F/T SALARIED			3	176,123	3	198,100			21,977
02 OTH SALARIED		021 PART-TIME POSITIONS		25,586		21,196			4,390-
SUBTOTAL FOR OTH SALARIED				25,586		21,196			4,390-
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	206,296	3	223,883			17,587
TOTAL FOR QUEENS COMMUNITY BOARD #8			3	206,296	3	223,883			17,587
TOTAL FOR PERSONAL SERVICES			3	206,296	3	223,883			17,587

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,296	3	223,883	17,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,296	3	223,883	17,587

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,296	223,883	17,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,296	223,883	17,587

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	93,434- 93,434	1	93,434	93,434
56056	COMMUNITY ASSISTANT	30,417- 30,417	1	30,417	30,417
56056	COMMUNITY ASSISTANT	30,417- 30,417	1	30,417	30,417
TOTAL FOR OBJECT 001			3		154,268

POSITION SCHEDULE FOR U/A 001			3		154,268
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		154,268

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT								
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY								
		332 PURCH DATA PROCESSING EQUIPT								
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS						
		400 CONTRACTUAL SERVICES-GENERAL								
		412 RENTALS OF MISC.EQUIP								
		451 NON OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE								
		624 CLEANING SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS								
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL								
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 1000								
		TOTAL FOR QUEENS COMMUNITY BOARD #8								
		TOTAL FOR OTHER THAN PERSONAL SERVICES								

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	23,599	1,983	10,028	13,571-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,599		10,028	13,571-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,599		10,028	13,571-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,599		10,028	13,571-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			71,276		71,276
			856001	42C	HEAT LIGHT & POWER			7,088		7,088
				499	OTHER EXPENSES - GENERAL			2		2
					SUBTOTAL FOR OTHR SER&CHR			78,366		78,366
					SUBTOTAL FOR BUDGET CODE 4000			78,366		78,366
					TOTAL FOR QUEENS COMMUNITY BOARD #8			78,366		78,366
					TOTAL FOR RENT			78,366		78,366

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,364	78,366	78,364	78,366	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,366		78,366	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,366	78,366	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,366	78,366	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,296	3	223,883	17,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,296	3	223,883	17,587

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,296	223,883	17,587
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,296	223,883	17,587
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,347	101,965	80,347	88,394	13,571-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,965		88,394	13,571-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		101,965		88,394	13,571-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,965		88,394	13,571-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	206,296	3	223,883	17,587
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,296	3	223,883	17,587
OTPS					
TOTALS FOR OPERATING BUDGET		101,965		88,394	13,571-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,965		88,394	13,571-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	308,261	3	312,277	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	308,261	3	312,277	4,016
FUNDING					
CITY		308,261		312,277	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,261		312,277	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,097	3	215,490			45,393
		SUBTOTAL FOR F/T SALARIED	3	170,097	3	215,490			45,393
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	172,812	3	218,205			45,393
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	172,812	3	218,205			45,393
		TOTAL FOR PERSONAL SERVICES	3	172,812	3	218,205			45,393

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,812	3	218,205	45,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,812	3	218,205	45,393

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,812	218,205	45,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,812	218,205	45,393

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	67,500- 67,500	1	67,500	67,500
56056	COMMUNITY ASSISTANT	34,030- 34,030	1	34,030	34,030
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
	TOTAL FOR OBJECT 001		3		141,371

POSITION SCHEDULE FOR U/A 001	3	141,371
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	141,371

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,995		2,000	19,995-
		101 PRINTING SUPPLIES		815		200	615-
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		8,200		2,000	6,200-
		SUBTOTAL FOR SUPPLYS&MATL		31,085		4,275	26,810-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,959			4,959-
		SUBTOTAL FOR PROPTY&EQUIP		4,959			4,959-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		412 RENTALS OF MISC.EQUIP		1,720		700	1,020-
		417 ADVERTISING		1,706			1,706-
		431 LEASING OF MISC EQUIP		11,708		4,896	6,812-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		19,749		10,211	9,538-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,290	1	720	570-
		684 PROF SERV COMPUTER SERVICES			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,290	2	1,220	70-
		SUBTOTAL FOR BUDGET CODE 1000	1	57,083	2	15,706	41,377-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	57,083	2	15,706	41,377-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	57,083	2	15,706	41,377-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	57,083	3,615	15,706	41,377-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,083		15,706	41,377-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		57,083		15,706	41,377-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,083		15,706	41,377-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	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		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,238	3,238	3,238	3,238	
FINANCIAL PLAN SAVINGS APPROPRIATION		3,238		3,238	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,238	3,238	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,238	3,238	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	172,812	3	218,205	45,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,812	3	218,205	45,393

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	172,812	218,205	45,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,812	218,205	45,393
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,853	60,321	6,853	18,944	41,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,321		18,944	41,377-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,321		18,944	41,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,321		18,944	41,377-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	172,812	3	218,205	45,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	172,812	3	218,205	45,393
OTPS					
TOTALS FOR OPERATING BUDGET		60,321		18,944	41,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,321		18,944	41,377-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,133	3	237,149	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,133	3	237,149	4,016
FUNDING					
CITY		233,133		237,149	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,133		237,149	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	178,859	3	192,551	13,692
		SUBTOTAL FOR F/T SALARIED	3	178,859	3	192,551	13,692
03 UNSALARIED		031 UNSALARIED		23,826		24,150	324
		SUBTOTAL FOR UNSALARIED		23,826		24,150	324
		SUBTOTAL FOR BUDGET CODE 1000	3	202,685	3	216,701	14,016
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	202,685	3	216,701	14,016
		TOTAL FOR PERSONAL SERVICES	3	202,685	3	216,701	14,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	202,685	3	216,701	14,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,685	3	216,701	14,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,685	216,701	14,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,685	216,701	14,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	84,119- 84,119	1	84,119	84,119
56057	COMMUNITY ASSOCIATE	40,624- 40,624	1	40,624	40,624
56057	COMMUNITY ASSOCIATE	41,384- 41,384	1	41,384	41,384
TOTAL FOR OBJECT 001			3		166,127

POSITION SCHEDULE FOR U/A 001	3	166,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	166,127

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		14,900		3,900	11,000-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		100		1,600	1,500
		199 DATA PROCESSING SUPPLIES		1,600		1,600	
		SUBTOTAL FOR SUPPLYS&MATL		16,700		7,200	9,500-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,200		1,200	
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		1,250		750	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		106		106	
		SUBTOTAL FOR OTHR SER&CHR		3,396		2,896	500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	250	1	250	
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,500	2	2,500	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	6	5,914	6	5,914	
		SUBTOTAL FOR BUDGET CODE 1000	6	27,210	6	17,210	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	27,210	6	17,210	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	27,210	6	17,210	10,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	27,210	2,040	17,210	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,210		17,210	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,210		17,210	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,210		17,210	10,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			40,776		40,776
			856001	42C	HEAT LIGHT & POWER			3,670		3,670
				423	HEAT LIGHT & POWER			4,200		4,200
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					48,648		48,648
			SUBTOTAL FOR BUDGET CODE 4000					48,648		48,648
			TOTAL FOR QUEENS COMMUNITY BOARD # 10					48,648		48,648
			TOTAL FOR RENT					48,648		48,648

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,446	48,648	44,446	48,648	
FINANCIAL PLAN SAVINGS APPROPRIATION		48,648		48,648	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,648	48,648	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,648	48,648	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	202,685	3	216,701	14,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,685	3	216,701	14,016

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	202,685	216,701	14,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	202,685	216,701	14,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,486	75,858	46,486	65,858	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,858		65,858	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,858		65,858	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		75,858		65,858	10,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	202,685	3	216,701	14,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	202,685	3	216,701	14,016
OTPS					
TOTALS FOR OPERATING BUDGET		75,858		65,858	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,858		65,858	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,543	3	282,559	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,543	3	282,559	4,016
FUNDING					
CITY		278,543		282,559	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,543		282,559	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,800	2	159,366			6,566
		SUBTOTAL FOR F/T SALARIED	2	152,800	2	159,366			6,566
02 OTH SALARIED		021 PART-TIME POSITIONS		43,300		55,893			12,593
		SUBTOTAL FOR OTH SALARIED		43,300		55,893			12,593
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		14,103					14,103-
		SUBTOTAL FOR AMT TO SCHED		14,103					14,103-
		SUBTOTAL FOR BUDGET CODE 1000	2	211,003	2	216,059			5,056
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	211,003	2	216,059			5,056
		TOTAL FOR PERSONAL SERVICES	2	211,003	2	216,059			5,056

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,003	2	216,059	5,056
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,003	2	216,059	5,056

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,003	216,059	5,056
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,003	216,059	5,056

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	95,563- 95,563	1	95,563	95,563
56058	COMMUNITY COORDINATOR	57,324- 57,324	1	57,324	57,324
	TOTAL FOR OBJECT 001		2		152,887

	POSITION SCHEDULE FOR U/A 001		2		152,887
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		152,887

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		2,074		2,074	
		101 PRINTING SUPPLIES		240			240-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,914		4,674	240-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		540		550	10
		332 PURCH DATA PROCESSING EQUIPT				500	500
		SUBTOTAL FOR PROPTY&EQUIP		540		1,050	510
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		431 LEASING OF MISC EQUIP		6,353		5,303	1,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		10,074		8,524	1,550-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		613 DATA PROCESSING EQUIPMENT	1	200	1	200	
		624 CLEANING SERVICES	2	2,600	2	2,600	
		684 PROF SERV COMPUTER SERVICES	1	60	1	300	240
		SUBTOTAL FOR CNTRCTL SVCS	5	3,364	5	3,604	240
		SUBTOTAL FOR BUDGET CODE 1000	5	18,892	5	17,852	1,040-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	18,892	5	17,852	1,040-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	18,892	5	17,852	1,040-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	18,892	2,221	17,852	1,040-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,892		17,852	1,040-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,892		17,852	1,040-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,892		17,852	1,040-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			57,173			57,173	
			856001 42C HEAT LIGHT & POWER			6,554			6,554	
			499 OTHER EXPENSES - GENERAL			2			2	
			SUBTOTAL FOR OTHR SER&CHR			63,729			63,729	
			SUBTOTAL FOR BUDGET CODE 4000			63,729			63,729	
			TOTAL FOR QUEENS COMMUNITY BOARD # 11			63,729			63,729	
			TOTAL FOR RENT			63,729			63,729	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,727	63,729	63,727	63,729	
FINANCIAL PLAN SAVINGS APPROPRIATION		63,729		63,729	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,729	63,729	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,729	63,729	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,003	2	216,059	5,056
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,003	2	216,059	5,056

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,003	216,059	5,056
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,003	216,059	5,056
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,948	82,621	65,948	81,581	1,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,621		81,581	1,040-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,621	81,581	1,040-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,621	81,581	1,040-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,003	2	216,059	5,056
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,003	2	216,059	5,056
OTPS					
TOTALS FOR OPERATING BUDGET		82,621		81,581	1,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,621		81,581	1,040-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	293,624	2	297,640	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	293,624	2	297,640	4,016
FUNDING					
CITY		293,624		297,640	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,624		297,640	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,539	3	214,088	3,549
		SUBTOTAL FOR F/T SALARIED	3	210,539	3	214,088	3,549
02 OTH SALARIED		021 PART-TIME POSITIONS		1,010		1,477	467
		SUBTOTAL FOR OTH SALARIED		1,010		1,477	467
		SUBTOTAL FOR BUDGET CODE 1000	3	211,549	3	215,565	4,016
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	211,549	3	215,565	4,016
		TOTAL FOR PERSONAL SERVICES	3	211,549	3	215,565	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,549	3	215,565	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,549	3	215,565	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,549	215,565	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,549	215,565	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	107,470-107,470	1	107,470	107,470
56056	COMMUNITY ASSISTANT	37,052- 37,052	1	37,052	37,052
52406	COMMUNITY SERVICE AIDE	31,116- 31,116	1	31,116	31,116
TOTAL FOR OBJECT 001			3		175,638

POSITION SCHEDULE FOR U/A 001			3		175,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		175,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,513		4,513
		SUBTOTAL FOR SUPPLYS&MATL						4,513		4,513
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			600		600
		SUBTOTAL FOR PROPTY&EQUIP						600		600
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS						2,513		2,513
		412 RENTALS OF MISC.EQUIP						6,000		6,000
		417 ADVERTISING						600		600
		451 NON OVERNIGHT TRVL EXP-GENERAL						600		600
		SUBTOTAL FOR OTHR SER&CHR						9,713		9,713
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1				500	1	500
		624 CLEANING SERVICES		1				3,020	1	3,020
		SUBTOTAL FOR CNTRCTL SVCS						3,520	2	3,520
		SUBTOTAL FOR BUDGET CODE 1000						18,346	2	18,346
		TOTAL FOR QUEENS COMMUNITY BOARD # 12						18,346	2	18,346
		TOTAL FOR OTHER THAN PERSONAL SERVICES						18,346	2	18,346

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,346		18,346	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,346	18,346	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			47,600		47,600
			856001	42C	HEAT LIGHT & POWER			3,899		3,899
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					51,501		51,501
			SUBTOTAL FOR BUDGET CODE 4000					51,501		51,501
			TOTAL FOR QUEENS COMMUNITY BOARD # 12					51,501		51,501
			TOTAL FOR RENT AND ENERGY					51,501		51,501

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,499	51,501	51,499	51,501	
FINANCIAL PLAN SAVINGS APPROPRIATION		51,501		51,501	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,501	51,501	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	51,501	51,501	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,549	3	215,565	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,549	3	215,565	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,549	215,565	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,549	215,565	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,012	69,847	54,012	69,847	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,847		69,847	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,847	69,847	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,847	69,847	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	211,549	3	215,565	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,549	3	215,565	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		69,847		69,847	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,847		69,847	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	281,396	3	285,412	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	281,396	3	285,412	4,016
FUNDING					
CITY		281,396		285,412	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,396		285,412	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,550	2	163,013			44,463
		SUBTOTAL FOR F/T SALARIED	2	118,550	2	163,013			44,463
02 OTH SALARIED		021 PART-TIME POSITIONS		30,606		31,534			928
		SUBTOTAL FOR OTH SALARIED		30,606		31,534			928
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		3,530		12,155			8,625
		SUBTOTAL FOR AMT TO SCHED		3,530		12,155			8,625
		SUBTOTAL FOR BUDGET CODE 1000	2	153,486	2	207,502			54,016
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	153,486	2	207,502			54,016
		TOTAL FOR PERSONAL SERVICES	2	153,486	2	207,502			54,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,486	2	207,502	54,016
FINANCIAL PLAN SAVINGS APPROPRIATION	2	153,486	2	207,502	54,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,486	207,502	54,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	153,486	207,502	54,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		90,000- 90,000	1	90,000	90,000
	TOTAL FOR OBJECT 001		1		90,000

	POSITION SCHEDULE FOR U/A 001		1		90,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		90,000
	TOTAL FOR U/A 001		2		180,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,420			3,545		6,875-
		101 PRINTING SUPPLIES			1,800			1,800		
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			14,220			7,345		6,875-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			2,925			425		2,500-
		315 OFFICE EQUIPMENT			11,898			398		11,500-
		319 SECURITY EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,823			1,823		14,000-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,923			2,923		
		400 CONTRACTUAL SERVICES-GENERAL			10,250			6,000		4,250-
		412 RENTALS OF MISC.EQUIP			1,125			1,125		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400		
		499 OTHER EXPENSES - GENERAL			11,968			2,093		9,875-
		SUBTOTAL FOR OTHR SER&CHR			27,666			13,541		14,125-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	1,600		1	1,600		
		684 PROF SERV COMPUTER SERVICES		1	17,100		1	2,100		15,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	18,700		2	3,700		15,000-
		SUBTOTAL FOR BUDGET CODE 1000		2	76,409		2	26,409		50,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	76,409		2	26,409		50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	76,409		2	26,409		50,000-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	76,409	2,923	26,409	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,409		26,409	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,409		26,409	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,409		26,409	50,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			31,777		31,777
			856001	42C	HEAT LIGHT & POWER			4,078		4,078
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					35,857		35,857
			SUBTOTAL FOR BUDGET CODE 4000					35,857		35,857
			TOTAL FOR QUEENS COMMUNITY BOARD #13					35,857		35,857
			TOTAL FOR RENT					35,857		35,857

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,855	35,857	35,855	35,857	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,857		35,857	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,857	35,857	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	35,857	35,857	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	153,486	2	207,502	54,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,486	2	207,502	54,016

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	153,486	207,502	54,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,486	207,502	54,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,778	112,266	38,778	62,266	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,266		62,266	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		112,266		62,266	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		112,266		62,266	50,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	153,486	2	207,502	54,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	153,486	2	207,502	54,016
OTPS					
TOTALS FOR OPERATING BUDGET		112,266		62,266	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,266		62,266	50,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	265,752	2	269,768	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	265,752	2	269,768	4,016
FUNDING					
CITY		265,752		269,768	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		265,752		269,768	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,062	2	197,688			3,626
		SUBTOTAL FOR F/T SALARIED	2	194,062	2	197,688			3,626
02 OTH SALARIED		021 PART-TIME POSITIONS		13,077		13,467			390
		SUBTOTAL FOR OTH SALARIED		13,077		13,467			390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1000	2	213,305	2	217,321			4,016
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	213,305	2	217,321			4,016
		TOTAL FOR PERSONAL SERVICES	2	213,305	2	217,321			4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,305	2	217,321	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,305	2	217,321	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,305	217,321	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,305	217,321	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	116,617-116,617	1	116,617	116,617
56058	COMMUNITY COORDINATOR	64,858- 64,858	1	64,858	64,858
TOTAL FOR OBJECT 001			2		181,475

POSITION SCHEDULE FOR U/A 001			2		181,475
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		181,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,685	6,000	2,685-
			101		PRINTING SUPPLIES				345	345
			110		FOOD & FORAGE SUPPLIES			260	260	
			117		POSTAGE			300	1,000	700
		SUBTOTAL FOR SUPPLYS&MATL						9,245	7,605	1,640-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				740	740
			337		BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP							1,640	1,640
40		OTHR SER&CHR 858001	40B		TELEPHONE & OTHER COMMUNICATNS			3,345	3,345	
			412		RENTALS OF MISC.EQUIP			2,000	2,000	
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,000	1,000	
		SUBTOTAL FOR OTHR SER&CHR						6,345	6,345	
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		500	1	500
		SUBTOTAL FOR CNRCTL SVCS				1		500	1	500
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			500	500	
		SUBTOTAL FOR FXD MIS CHGS						500	500	
		SUBTOTAL FOR BUDGET CODE 1000				1		16,590	1	16,590
		TOTAL FOR QUEENS COMMUNITY BOARD #14				1		16,590	1	16,590
		TOTAL FOR OTHER THAN PERSONAL SERVICES				1		16,590	1	16,590

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,590	16,590	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			26,592		26,592
			856001	42C	HEAT LIGHT & POWER			2,311		2,311
				499	OTHER EXPENSES - GENERAL			2		2
			SUBTOTAL FOR OTHR SER&CHR					28,905		28,905
			SUBTOTAL FOR BUDGET CODE 4000					28,905		28,905
			TOTAL FOR QUEENS COMMUNITY BOARD #14					28,905		28,905
			TOTAL FOR RENT AND ENERGY					28,905		28,905

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,903	28,905	28,903	28,905	
FINANCIAL PLAN SAVINGS APPROPRIATION		28,905		28,905	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,905	28,905	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,905	28,905	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,305	2	217,321	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,305	2	217,321	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,305	217,321	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,305	217,321	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,248	45,495	32,248	45,495	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,495		45,495	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,495	45,495	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,495	45,495	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,305	2	217,321	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,305	2	217,321	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		45,495		45,495	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,495		45,495	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	258,800	2	262,816	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,800	2	262,816	4,016
FUNDING					
CITY		258,800		262,816	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		258,800		262,816	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,285	2	220,315	3,030
SUBTOTAL FOR F/T SALARIED			2	217,285	2	220,315	3,030
03 UNSALARIED		031 UNSALARIED		2,134		3,120	986
SUBTOTAL FOR UNSALARIED				2,134		3,120	986
SUBTOTAL FOR BUDGET CODE 1000			2	219,419	2	223,435	4,016
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	219,419	2	223,435	4,016
TOTAL FOR PERSONAL SERVICES			2	219,419	2	223,435	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,419	2	223,435	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,419	2	223,435	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,419	223,435	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,419	223,435	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	119,713-119,713	1	119,713	119,713
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,902- 56,902	1	56,902	56,902
	TOTAL FOR OBJECT 001		2		176,615

	POSITION SCHEDULE FOR U/A 001		2		176,615
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		176,615

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		450			450-
	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		795		695	100-
		101 PRINTING SUPPLIES		146		146	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		470		50	420-
		106 MOTOR VEHICLE FUEL				700	700
		110 FOOD & FORAGE SUPPLIES		15		15	
		199 DATA PROCESSING SUPPLIES		259		259	
		SUBTOTAL FOR SUPPLYS&MATL		2,435		2,165	270-
30 PROPTY&EQUIP		314 OFFICE FURITURE		200		200	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		378		156	222-
		337 BOOKS-OTHER		540		540	
		SUBTOTAL FOR PROPTY&EQUIP		1,618		1,396	222-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS		1,105		700	405-
		403 OFFICE SERVICES		64		64	
		412 RENTALS OF MISC.EQUIP		1,788		2,280	492
		431 LEASING OF MISC EQUIP		451		451	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		5,764		5,851	87
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	51	1	51	
		608 MAINT & REP GENERAL	1	174	1	174	
		612 OFFICE EQUIPMENT MAINTENANCE	1	50	1	50	
		613 DATA PROCESSING EQUIPMENT	2	50	2	50	
		622 TEMPORARY SERVICES	1	135	1	540	405
		624 CLEANING SERVICES	1	199	1	199	
		SUBTOTAL FOR CNTRCTL SVCS	7	659	7	1,064	405
		SUBTOTAL FOR BUDGET CODE 1000	7	10,476	7	10,476	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7	10,476	7	10,476	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	10,476	7	10,476	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,006	10,476	2,556	10,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,476		10,476	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,476	10,476	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,476	10,476	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,808			65,808
	856001	42C HEAT LIGHT & POWER		7,309			7,309
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		73,120			73,120
		SUBTOTAL FOR BUDGET CODE 4000		73,120			73,120
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		73,120			73,120
		TOTAL FOR RENT AND ENERGY		73,120			73,120

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,309	73,120	7,309	73,120	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,120		73,120	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,120	73,120	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,120	73,120	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	219,419	2	223,435	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,419	2	223,435	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	219,419	223,435	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,419	223,435	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,315	83,596	9,865	83,596	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,596		83,596	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,596	83,596	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,596	83,596	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	219,419	2	223,435	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	219,419	2	223,435	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		83,596		83,596	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,596		83,596	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	303,015	2	307,031	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	303,015	2	307,031	4,016
FUNDING					
CITY		303,015		307,031	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,015		307,031	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,577	3	221,829	9,252
		SUBTOTAL FOR F/T SALARIED	3	212,577	3	221,829	9,252
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	216,803	3	226,055	9,252
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	216,803	3	226,055	9,252
		TOTAL FOR PERSONAL SERVICES	3	216,803	3	226,055	9,252

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,803	3	226,055	9,252
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,803	3	226,055	9,252

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,803	226,055	9,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,803	226,055	9,252

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	97,420- 97,420	1	97,420	97,420
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
56058	COMMUNITY COORDINATOR	60,124- 60,124	1	60,124	60,124
TOTAL FOR OBJECT 001			3		192,188

POSITION SCHEDULE FOR U/A 001			3		192,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		192,188

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200		200		
		100 SUPPLIES + MATERIALS - GENERAL		940		1,540	600	
		101 PRINTING SUPPLIES		227		452	225	
		110 FOOD & FORAGE SUPPLIES		62		62		
		117 POSTAGE				900	900	
		199 DATA PROCESSING SUPPLIES		400		400		
SUBTOTAL FOR SUPPLYS&MATL				1,829		3,554	1,725	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		100			100-	
		332 PURCH DATA PROCESSING EQUIPT		5,236			5,236-	
		337 BOOKS-OTHER				150	150	
SUBTOTAL FOR PROPTY&EQUIP				5,336		150	5,186-	
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		2,000		400	1,600-	
SUBTOTAL FOR OTHR SER&CHR				4,682		3,082	1,600-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	340	1	540	200	
		613 DATA PROCESSING EQUIPMENT	1	530	1	530		
		615 PRINTING CONTRACTS	1	375			1-	
SUBTOTAL FOR CNTRCTL SVCS				3	1,245	2	1,070	1-
SUBTOTAL FOR BUDGET CODE 1000				3	13,092	2	7,856	1-
BUDGET CODE: 2000 DONATIONS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		158			158-	
SUBTOTAL FOR OTHR SER&CHR					158		158-	
SUBTOTAL FOR BUDGET CODE 2000					158		158-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	13,250	2	7,856	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	13,250	2	7,856	1-	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	13,250	2,196	7,856	5,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,250		7,856	5,394-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,092		7,856	5,236-
OTHER CATEGORICAL		158			158-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,250		7,856	5,394-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		48,314		48,314	
				499 OTHER EXPENSES - GENERAL		2		2	
				SUBTOTAL FOR OTHR SER&CHR		48,316		48,316	
				SUBTOTAL FOR BUDGET CODE 4000		48,316		48,316	
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2		48,316		48,316	
				TOTAL FOR RENT		48,316		48,316	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,314	48,316	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,316		48,316	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,316	48,316	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,316	48,316	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,803	3	226,055	9,252
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,803	3	226,055	9,252

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,803	226,055	9,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,803	226,055	9,252
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,510	61,566	50,510	56,172	5,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,566		56,172	5,394-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,408	56,172	5,236-
OTHER CATEGORICAL	158		158-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,566	56,172	5,394-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,803	3	226,055	9,252
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,803	3	226,055	9,252
OTPS					
TOTALS FOR OPERATING BUDGET		61,566		56,172	5,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,566		56,172	5,394-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,369	3	282,227	3,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,369	3	282,227	3,858
FUNDING					
CITY		278,211		282,227	4,016
OTHER CATEGORICAL		158			158-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,369		282,227	3,858

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,481	3	184,497	4,016
		SUBTOTAL FOR F/T SALARIED	3	180,481	3	184,497	4,016
		SUBTOTAL FOR BUDGET CODE 1000	3	180,481	3	184,497	4,016
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	180,481	3	184,497	4,016
		TOTAL FOR PERSONAL SERVICES	3	180,481	3	184,497	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,481	3	184,497	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,481	3	184,497	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,481	184,497	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,481	184,497	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,803- 58,803	1	58,803	58,803
56086	DISTRICT MANAGER	79,008- 79,008	1	79,008	79,008
56056	COMMUNITY ASSISTANT	37,849- 37,849	1	37,849	37,849
TOTAL FOR OBJECT 001			3		175,660
POSITION SCHEDULE FOR U/A 001			3		175,660
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		175,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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		500			3,000		2,500
			100 SUPPLIES + MATERIALS - GENERAL		2,900			4,000		1,100
			101 PRINTING SUPPLIES					1,500		1,500
			110 FOOD & FORAGE SUPPLIES		100			500		400
			117 POSTAGE		2,200			5,000		2,800
			170 CLEANING SUPPLIES					105		105
			199 DATA PROCESSING SUPPLIES		3,000			4,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		8,700			18,105		9,405
30	PROPTY&EQUIP		314 OFFICE FURITURE		14,125			1,000		13,125-
			315 OFFICE EQUIPMENT		1,000			2,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP		16,125			4,000		12,125-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526			3,526		
			402 TELEPHONE & OTHER COMMUNICATNS					500		500
			412 RENTALS OF MISC.EQUIP		9,598			8,723		875-
			423 HEAT LIGHT & POWER					3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,900			4,100		800-
			SUBTOTAL FOR OTHR SER&CHR		18,024			19,849		1,825
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,100				1-	2,100-
			613 DATA PROCESSING EQUIPMENT	1	462		1	2,895		2,433
			622 TEMPORARY SERVICES	1	2,300		1	1,500		800-
			684 PROF SERV COMPUTER SERVICES	1	500		1	1,400		900
			SUBTOTAL FOR CNRCTL SVCS	4	5,362		3	5,795		433
90	OTPS HOLD CD		999 OTPS HOLDING CODE		1,203			1,665		462
			SUBTOTAL FOR OTPS HOLD CD		1,203			1,665		462
			SUBTOTAL FOR BUDGET CODE 1000	4	49,414		3	49,414		1-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	49,414		3	49,414		1-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	49,414		3	49,414		1-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,026	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,414	49,414	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,414	49,414	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		38,297			38,297
	856001	42C HEAT LIGHT & POWER		3,161			3,161
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		41,460			41,460
		SUBTOTAL FOR BUDGET CODE 4000		41,460			41,460
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,460			41,460
		TOTAL FOR RENT AND ENERGY		41,460			41,460

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,161	41,460	3,161	41,460	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,460		41,460	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	41,460	41,460	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,460	41,460	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,481	3	184,497	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,481	3	184,497	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	180,481	184,497	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,481	184,497	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,187	90,874	9,687	90,874	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,874		90,874	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,874	90,874	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,874	90,874	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,481	3	184,497	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,481	3	184,497	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		90,874		90,874	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,874		90,874	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	271,355	3	275,371	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	271,355	3	275,371	4,016
FUNDING					
CITY		271,355		275,371	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,355		275,371	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,688	3	195,704	4,016
		SUBTOTAL FOR F/T SALARIED	3	191,688	3	195,704	4,016
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	203,488	3	207,504	4,016
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	203,488	3	207,504	4,016
		TOTAL FOR PERSONAL SERVICES	3	203,488	3	207,504	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,488	3	207,504	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,488	3	207,504	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,488	207,504	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,488	207,504	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	83,547- 83,547	1	83,547	83,547
56057	COMMUNITY ASSOCIATE	52,366- 52,366	1	52,366	52,366
56057	COMMUNITY ASSOCIATE	48,183- 48,183	1	48,183	48,183
TOTAL FOR OBJECT 001			3		184,096

POSITION SCHEDULE FOR U/A 001	3		184,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		184,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,500	1,500-
		110 FOOD & FORAGE SUPPLIES		72		72	
		199 DATA PROCESSING SUPPLIES		1,199		199	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,271		1,771	2,500-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		845		1,845	1,000
		315 OFFICE EQUIPMENT		1,500		1,500	
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		2,402		3,402	1,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		2,712		2,712	
		427 DATA PROCESSING SERVICES		225		225	
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,887		3,920	967-
		499 OTHER EXPENSES - GENERAL		3,073		7,297	4,224
		SUBTOTAL FOR OTHR SER&CHR		15,392		18,331	2,939
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		624 CLEANING SERVICES	1	1,439			1,439-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,342	3	2,903	1,439-
		SUBTOTAL FOR BUDGET CODE 1000	4	26,407	3	26,407	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	4	26,407	3	26,407	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	26,407	3	26,407	1-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	26,407	2,911	26,407	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,407		26,407	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,407	26,407	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,407	26,407	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000			4,000
		414 RENTALS - LAND BLDGS & STRUCTS		48,760			48,760
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		52,762			52,762
		SUBTOTAL FOR BUDGET CODE 4000		52,762			52,762
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		52,762			52,762
		TOTAL FOR RENT		52,762			52,762

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,762		52,762	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,762		52,762	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,762	52,762	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,762	52,762	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,488	3	207,504	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,488	3	207,504	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,488	207,504	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,488	207,504	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	79,169	2,911	79,169	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,169		79,169	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,169	79,169	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	79,169	79,169	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,488	3	207,504	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,488	3	207,504	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		79,169		79,169	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,169		79,169	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,657	3	286,673	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,657	3	286,673	4,016
FUNDING					
CITY		282,657		286,673	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,657		286,673	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	158,311	2	167,797	9,486
		SUBTOTAL FOR F/T SALARIED	2	158,311	2	167,797	9,486
03 UNSALARIED		031 UNSALARIED		31,568		32,098	530
		SUBTOTAL FOR UNSALARIED		31,568		32,098	530
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	210,850	2	220,866	10,016
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	210,850	2	220,866	10,016
		TOTAL FOR PERSONAL SERVICES	2	210,850	2	220,866	10,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,850	2	220,866	10,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,850	2	220,866	10,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,850	220,866	10,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,850	220,866	10,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	103,792-103,792	1	103,792	103,792
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
	TOTAL FOR OBJECT 001		2		138,436

	POSITION SCHEDULE FOR U/A 001		2		138,436
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		138,436

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		4,825		500	4,325-
		101 PRINTING SUPPLIES		501			501-
		110 FOOD & FORAGE SUPPLIES		562			562-
		170 CLEANING SUPPLIES		600			600-
		199 DATA PROCESSING SUPPLIES		1,400		463	937-
SUBTOTAL FOR SUPPLYS&MATL				8,888		1,963	6,925-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT		300		300	
		337 BOOKS-OTHER		739			739-
SUBTOTAL FOR PROPTY&EQUIP				1,039		1,300	261
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		2,278		5,000	2,722
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,650			3,650-
		499 OTHER EXPENSES - GENERAL				1,592	1,592
SUBTOTAL FOR OTHR SER&CHR				8,218		8,882	664
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		622 TEMPORARY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	300	1	300	
SUBTOTAL FOR CNTRCTL SVCS				3	900	3	900
SUBTOTAL FOR BUDGET CODE 1000				3	19,045	3	13,045
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				3	19,045	3	13,045
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	19,045	3	13,045

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	19,045	3,290	13,045	6,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,045		13,045	6,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,045		13,045	6,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,045		13,045	6,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,850	2	220,866	10,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,850	2	220,866	10,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	210,850	220,866	10,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,850	220,866	10,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	19,045	3,290	13,045	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,045		13,045	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,045	13,045	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,045	13,045	6,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	210,850	2	220,866	10,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,850	2	220,866	10,016
OTPS					
TOTALS FOR OPERATING BUDGET		19,045		13,045	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,045		13,045	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,895	2	233,911	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,895	2	233,911	4,016
FUNDING					
CITY		229,895		233,911	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,895		233,911	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,201	3	181,217	4,016
SUBTOTAL FOR F/T SALARIED			3	177,201	3	181,217	4,016
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,965		40,918	13,953
SUBTOTAL FOR AMT TO SCHED				26,965		40,918	13,953
SUBTOTAL FOR BUDGET CODE 1000			3	204,166	3	222,135	17,969
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3	204,166	3	222,135	17,969
TOTAL FOR PERSONAL SERVICES			3	204,166	3	222,135	17,969

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,166	3	222,135	17,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,166	3	222,135	17,969

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,166	222,135	17,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,166	222,135	17,969

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	112,743-112,743	1	112,743	112,743
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	43,563- 43,563	1	43,563	43,563
56057	COMMUNITY ASSOCIATE	43,116- 43,116	1	43,116	43,116
TOTAL FOR OBJECT 001			3		199,422

POSITION SCHEDULE FOR U/A 001			3		199,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		199,422

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,064		2,175	1,889-
		110 FOOD & FORAGE SUPPLIES		170		170	
		117 POSTAGE		1,844		1,755	89-
		SUBTOTAL FOR SUPPLYS&MATL		7,078		5,100	1,978-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		300		300	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		3,200		3,200	
		499 OTHER EXPENSES - GENERAL		2		381	379
		SUBTOTAL FOR OTHR SER&CHR		5,197		5,576	379
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	156			1-
		622 TEMPORARY SERVICES	1	6,498			1-
		684 PROF SERV COMPUTER SERVICES	1	13,000	1	800	12,200-
		686 PROF SERV OTHER	1	30,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	49,654	1	800	3-
		SUBTOTAL FOR BUDGET CODE 1000	4	62,229	1	11,776	3-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	4	62,229	1	11,776	3-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	62,229	1	11,776	3-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	62,229	2,995	11,776	50,453-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,229		11,776	50,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,229		11,776	50,453-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,229		11,776	50,453-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6						
BUDGET CODE: 4000 RENT						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		7,929		7,929	
	SUBTOTAL FOR OTHR SER&CHR		7,929		7,929	
	SUBTOTAL FOR BUDGET CODE 4000		7,929		7,929	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #6		7,929		7,929	
	TOTAL FOR RENT		7,929		7,929	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,929		7,929	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,929		7,929	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,929	7,929	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,929	7,929	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,166	3	222,135	17,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,166	3	222,135	17,969

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	204,166	222,135	17,969
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,166	222,135	17,969
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	70,158	2,995	19,705	50,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,158		19,705	50,453-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		70,158		19,705	50,453-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,158		19,705	50,453-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	204,166	3	222,135	17,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,166	3	222,135	17,969
OTPS					
TOTALS FOR OPERATING BUDGET		70,158		19,705	50,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,158		19,705	50,453-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	274,324	3	241,840	32,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,324	3	241,840	32,484-
FUNDING					
CITY		274,324		241,840	32,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,324		241,840	32,484-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,896	3	230,912	14,016
		SUBTOTAL FOR F/T SALARIED	3	216,896	3	230,912	14,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	217,696	3	231,712	14,016
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	217,696	3	231,712	14,016
		TOTAL FOR PERSONAL SERVICES	3	217,696	3	231,712	14,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,696	3	231,712	14,016
FINANCIAL PLAN SAVINGS APPROPRIATION	3	217,696	3	231,712	14,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,696	231,712	14,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	217,696	231,712	14,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	93,115- 93,115	1	93,115	93,115
56057	COMMUNITY ASSOCIATE	44,549- 44,549	1	44,549	44,549
56058	COMMUNITY COORDINATOR	62,448- 62,448	1	62,448	62,448
TOTAL FOR OBJECT 001			3		200,112

POSITION SCHEDULE FOR U/A 001			3		200,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		200,112

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,860			9,860-
		110 FOOD & FORAGE SUPPLIES		50			50-
		117 POSTAGE		90			90-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		4,196			4,196-
		499 OTHER EXPENSES - GENERAL		662			662-
		SUBTOTAL FOR OTHR SER&CHR		7,057		2,199	4,858-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	522			1- 522-
		624 CLEANING SERVICES	1	3,120			1- 3,120-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,642			2- 3,642-
		SUBTOTAL FOR BUDGET CODE 1000	2	20,699		2,199	2- 18,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	20,699		2,199	2- 18,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,699		2,199	2- 18,500-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	20,699	2,199	2,199	18,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,699		2,199	18,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,699		2,199	18,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,699		2,199	18,500-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,696	3	231,712	14,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,696	3	231,712	14,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	217,696	231,712	14,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	217,696	231,712	14,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	20,699	2,199	2,199	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,699		2,199	18,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,699	2,199	18,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,699	2,199	18,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	217,696	3	231,712	14,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,696	3	231,712	14,016
OTPS					
TOTALS FOR OPERATING BUDGET		20,699		2,199	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,699		2,199	18,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	238,395	3	233,911	4,484-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,395	3	233,911	4,484-
FUNDING					
CITY		238,395		233,911	4,484-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,395		233,911	4,484-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,965	3	174,761	15,796
		SUBTOTAL FOR F/T SALARIED	3	158,965	3	174,761	15,796
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	195,347	3	211,143	15,796
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	195,347	3	211,143	15,796
		TOTAL FOR PERSONAL SERVICES	3	195,347	3	211,143	15,796

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,347	3	211,143	15,796
FINANCIAL PLAN SAVINGS APPROPRIATION	3	195,347	3	211,143	15,796

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,347	211,143	15,796
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	195,347	211,143	15,796

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	89,217- 89,217	1	89,217	89,217
56057	COMMUNITY ASSOCIATE	57,282- 57,282	1	57,282	57,282
56056	COMMUNITY ASSISTANT	29,393- 29,393	1	29,393	29,393
TOTAL FOR OBJECT 001			3		175,892

POSITION SCHEDULE FOR U/A 001			3		175,892
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		175,892

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,950		2,000	4,950-
		101 PRINTING SUPPLIES		300		500	200
		110 FOOD & FORAGE SUPPLIES		300			300-
		117 POSTAGE				2,033	2,033
		169 MAINTENANCE SUPPLIES		200			200-
		170 CLEANING SUPPLIES		2,000		200	1,800-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		9,750		5,733	4,017-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,500		5,000	3,500
		319 SECURITY EQUIPMENT		4,866		500	4,366-
		332 PURCH DATA PROCESSING EQUIPT				2,000	2,000
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		6,366		7,700	1,334
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967		2,967	
		412 RENTALS OF MISC.EQUIP		4,034		1,700	2,334-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,401		1,800	3,601-
		SUBTOTAL FOR OTHR SER&CHR		12,402		6,467	5,935-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200	1	600	600-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		615 PRINTING CONTRACTS	1	1,000			1,000-
		624 CLEANING SERVICES	1	3,380			3,380-
		684 PROF SERV COMPUTER SERVICES	1	450	1	1,200	750
		SUBTOTAL FOR CNTRCTL SVCS	4	6,030	3	2,868	3,162-
		SUBTOTAL FOR BUDGET CODE 1000	4	34,548	3	22,768	11,780-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	4	34,548	3	22,768	11,780-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	34,548	3	22,768	11,780-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	34,548	2,967	22,768	11,780-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,548		22,768	11,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,548		22,768	11,780-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,548		22,768	11,780-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,810			57,810		
			856001	42C HEAT LIGHT & POWER	7,004			7,004		
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	64,816			64,816		
				SUBTOTAL FOR BUDGET CODE 4000	64,816			64,816		
				TOTAL FOR BROOKLYN COMMUNITY BOARD #8	64,816			64,816		
				TOTAL FOR RENT AND ENERGY	64,816			64,816		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,004	64,816	7,004	64,816	
FINANCIAL PLAN SAVINGS APPROPRIATION		64,816		64,816	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,816	64,816	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	64,816	64,816	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	195,347	3	211,143	15,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,347	3	211,143	15,796

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,347	211,143	15,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,347	211,143	15,796
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,971	99,364	9,971	87,584	11,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,364		87,584	11,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,364		87,584	11,780-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		99,364		87,584	11,780-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,347	3	211,143	15,796
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,347	3	211,143	15,796
OTPS					
TOTALS FOR OPERATING BUDGET		99,364		87,584	11,780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,364		87,584	11,780-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	294,711	3	298,727	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	294,711	3	298,727	4,016
FUNDING					
CITY		294,711		298,727	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,711		298,727	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,669	2	199,685	4,016
		SUBTOTAL FOR F/T SALARIED	2	195,669	2	199,685	4,016
		SUBTOTAL FOR BUDGET CODE 1000	2	195,669	2	199,685	4,016
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	195,669	2	199,685	4,016
		TOTAL FOR PERSONAL SERVICES	2	195,669	2	199,685	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	195,669	2	199,685	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,669	2	199,685	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,669	199,685	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,669	199,685	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
	TOTAL FOR OBJECT 001		1		33,800

	POSITION SCHEDULE FOR U/A 001		1		33,800
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		33,800
	TOTAL FOR U/A 001		2		67,600

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,300		5,800	500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		1,460		2,000	540
		SUBTOTAL FOR SUPPLYS&MATL		8,060		8,100	40
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		700			700-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		3,040		2,000	1,040-
		337 BOOKS-OTHER		600		100	500-
		SUBTOTAL FOR PROPTY&EQUIP		4,740		2,500	2,240-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		2,032		2,500	468
		431 LEASING OF MISC EQUIP		3,264		2,712	552-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		9,459		9,375	84-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,416	1	1,500	84
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		622 TEMPORARY SERVICES	1	5,100	1	3,000	2,100-
		624 CLEANING SERVICES	1	1,600	1	1,600	
		684 PROF SERV COMPUTER SERVICES	1	2,451	1	6,751	4,300
		SUBTOTAL FOR CNTRCTL SVCS	6	11,967	6	14,251	2,284
		SUBTOTAL FOR BUDGET CODE 1000	6	34,226	6	34,226	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	6	34,226	6	34,226	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	34,226	6	34,226	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	34,226	2,863	34,226	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,226		34,226	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,226	34,226	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,226	34,226	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,270			9,270		
			414	RENTALS - LAND BLDGS & STRUCTS	45,444			45,444		
	856001		42C	HEAT LIGHT & POWER	5,186			5,186		
			499	OTHER EXPENSES - GENERAL	2			2		
	SUBTOTAL FOR OTHR SER&CHR				59,902			59,902		
	SUBTOTAL FOR BUDGET CODE 4000				59,902			59,902		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #9				59,902			59,902		
TOTAL FOR RENT AND ENERGY					59,902			59,902		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,186	59,902	5,186	59,902	
FINANCIAL PLAN SAVINGS APPROPRIATION		59,902		59,902	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,902	59,902	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	59,902	59,902	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	195,669	2	199,685	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,669	2	199,685	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	195,669	199,685	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,669	199,685	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,049	94,128	8,049	94,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,128		94,128	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,128	94,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	94,128	94,128	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,669	2	199,685	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,669	2	199,685	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		94,128		94,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,128		94,128	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,797	2	293,813	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,797	2	293,813	4,016
FUNDING					
CITY		289,797		293,813	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,797		293,813	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,729	2	192,173	3,444
SUBTOTAL FOR F/T SALARIED			2	188,729	2	192,173	3,444
03 UNSALARIED		031 UNSALARIED		20,238		20,810	572
SUBTOTAL FOR UNSALARIED				20,238		20,810	572
SUBTOTAL FOR BUDGET CODE 1000			2	208,967	2	212,983	4,016
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	208,967	2	212,983	4,016
TOTAL FOR PERSONAL SERVICES			2	208,967	2	212,983	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,967	2	212,983	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,967	2	212,983	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,967	212,983	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,967	212,983	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	111,049-111,049	1	111,049	111,049
56058	COMMUNITY COORDINATOR	68,824- 68,824	1	68,824	68,824
	TOTAL FOR OBJECT 001		2		179,873

	POSITION SCHEDULE FOR U/A 001		2		179,873
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		179,873

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL			2,400		400	2,000-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		540		540	
		337 BOOKS-OTHER		150		150	
	SUBTOTAL FOR PROPTY&EQUIP			690		690	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,317			2,317-
		413 RENTAL-DATA PROCESSING EQUIP		1,377		1,377	
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
	SUBTOTAL FOR OTHR SER&CHR			9,738		3,921	5,817-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	420	1	290	130-
		622 TEMPORARY SERVICES	1	9,100	1	13,547	4,447
		624 CLEANING SERVICES	1	2,080	1	2,080	
	SUBTOTAL FOR CNTRCTL SVCS		3	11,600	3	15,917	4,317
	SUBTOTAL FOR BUDGET CODE 1000		3	24,428	3	20,928	3,500-
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		3	24,428	3	20,928	3,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	24,428	3	20,928	3,500-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	24,428	2,944	20,928	3,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,428		20,928	3,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,428		20,928	3,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,428		20,928	3,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000		
			414	RENTALS - LAND BLDGS & STRUCTS	84,360			84,360		
			856001	42C HEAT LIGHT & POWER	2,197			2,197		
			SUBTOTAL FOR OTHR SER&CHR		90,557			90,557		
			SUBTOTAL FOR BUDGET CODE 4000		90,557			90,557		
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		90,557			90,557		
			TOTAL FOR RENT AND ENERGY		90,557			90,557		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,197	90,557	2,197	90,557	
FINANCIAL PLAN SAVINGS APPROPRIATION		90,557		90,557	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	90,557	90,557	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	90,557	90,557	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,967	2	212,983	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,967	2	212,983	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	208,967	212,983	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,967	212,983	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,141	114,985	5,141	111,485	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,985		111,485	3,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	114,985	111,485	3,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	114,985	111,485	3,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	208,967	2	212,983	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,967	2	212,983	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		114,985		111,485	3,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,985		111,485	3,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	323,952	2	324,468	516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	323,952	2	324,468	516
FUNDING					
CITY		323,952		324,468	516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,952		324,468	516

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,000	1	172,846	19,846
		SUBTOTAL FOR F/T SALARIED	1	153,000	1	172,846	19,846
03 UNSALARIED		031 UNSALARIED		23,960		20,314	3,646-
		SUBTOTAL FOR UNSALARIED		23,960		20,314	3,646-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	177,760	1	193,960	16,200
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	177,760	1	193,960	16,200
		TOTAL FOR PERSONAL SERVICES	1	177,760	1	193,960	16,200

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	177,760	1	193,960	16,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	177,760	1	193,960	16,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,760	193,960	16,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,760	193,960	16,200

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	92,917- 92,917	1	92,917	92,917
56058	COMMUNITY COORDINATOR	60,147- 60,147	1	60,147	60,147
	TOTAL FOR OBJECT 001		2		153,064

	POSITION SCHEDULE FOR U/A 001		2		153,064
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-76,532
	TOTAL FOR U/A 001		1		76,532

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900		2,000	100
		101 PRINTING SUPPLIES		500		500	
		170 CLEANING SUPPLIES		500		200	300-
		199 DATA PROCESSING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,400		3,200	200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		314 OFFICE FURITURE		100			100-
		315 OFFICE EQUIPMENT		500		1,000	500
		319 SECURITY EQUIPMENT		500		300	200-
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,000	500-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,200	200
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,200		1,100	100-
		412 RENTALS OF MISC.EQUIP		1,500		1,000	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		300	200-
		499 OTHER EXPENSES - GENERAL		28,735		22,836	5,899-
		SUBTOTAL FOR OTHR SER&CHR		33,935		27,236	6,699-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	7,000	2	1,500	5,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,900	1	1,615	285-
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	3	5,000	3	2,000	3,000-
		684 PROF SERV COMPUTER SERVICES	1	900	1	700	200-
		SUBTOTAL FOR CNTRCTL SVCS	8	15,300	8	6,315	8,985-
		SUBTOTAL FOR BUDGET CODE 1000	8	55,635	8	39,951	15,684-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8	55,635	8	39,951	15,684-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	55,635	8	39,951	15,684-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	55,635	1,800	39,951	15,684-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,635		39,951	15,684-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		55,635		39,951	15,684-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,635		39,951	15,684-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	41,400			41,400		
			856001	42C HEAT LIGHT & POWER	4,875			4,875		
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		46,277			46,277		
			SUBTOTAL FOR BUDGET CODE 4000		46,277			46,277		
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11		46,277			46,277		
			TOTAL FOR RENT AND ENERGY		46,277			46,277		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,875	46,277	4,875	46,277	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,277		46,277	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,277	46,277	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,277	46,277	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	177,760	1	193,960	16,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	177,760	1	193,960	16,200

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	177,760	193,960	16,200
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,760	193,960	16,200
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,675	101,912	6,675	86,228	15,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,912		86,228	15,684-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	101,912	86,228	15,684-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	101,912	86,228	15,684-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	177,760	1	193,960	16,200
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	177,760	1	193,960	16,200
OTPS					
TOTALS FOR OPERATING BUDGET		101,912		86,228	15,684-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,912		86,228	15,684-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	279,672	1	280,188	516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	279,672	1	280,188	516
FUNDING					
CITY		279,672		280,188	516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,672		280,188	516

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	158,587	2	177,663	19,076
		SUBTOTAL FOR F/T SALARIED	2	158,587	2	177,663	19,076
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	168,587	2	191,755	23,168
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	168,587	2	191,755	23,168
		TOTAL FOR PERSONAL SERVICES	2	168,587	2	191,755	23,168

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,587	2	191,755	23,168
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,587	2	191,755	23,168

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,587	191,755	23,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,587	191,755	23,168

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	87,625- 87,625	1	87,625	87,625
56056	COMMUNITY ASSISTANT	33,701- 37,302	2	35,502	71,003
TOTAL FOR OBJECT 001			3		158,628

POSITION SCHEDULE FOR U/A 001			3		158,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-52,876
TOTAL FOR U/A 001			2		105,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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		17,220		5,569	11,651-
		101	PRINTING SUPPLIES		200			200-
		117	POSTAGE				500	500
		170	CLEANING SUPPLIES		700			700-
	SUBTOTAL FOR SUPPLYS&MATL				18,120		6,069	12,051-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,910			1,910-
		314	OFFICE FURITURE		3,000			3,000-
		315	OFFICE EQUIPMENT		20			20-
		319	SECURITY EQUIPMENT		500			500-
		332	PURCH DATA PROCESSING EQUIPT		100			100-
		337	BOOKS-OTHER		570		570	
	SUBTOTAL FOR PROPTY&EQUIP				6,100		570	5,530-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412	RENTALS OF MISC.EQUIP		2,460		2,348	112-
		417	ADVERTISING		2,000			2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		499	OTHER EXPENSES - GENERAL		3,500			3,500-
	SUBTOTAL FOR OTHR SER&CHR				10,504		4,792	5,712-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,660	1	1,300	360-
		622	TEMPORARY SERVICES	1	24,999	1	26,000	1,001
		624	CLEANING SERVICES	1	1,950	1	1,950	
		676	MAINT & OPER OF INFRASTRUCTURE	1	275	1	275	
		684	PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
	SUBTOTAL FOR CNTRCTL SVCS			5	30,084	5	30,725	641
	SUBTOTAL FOR BUDGET CODE 1000			5	64,808	5	42,156	22,652-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #12			5	64,808	5	42,156	22,652-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			5	64,808	5	42,156	22,652-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	64,808	2,444	42,156	22,652-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,808		42,156	22,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		64,808		42,156	22,652-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,808		42,156	22,652-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		74,495			74,495
	856001	42C HEAT LIGHT & POWER		7,415			7,415
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		81,912			81,912
		SUBTOTAL FOR BUDGET CODE 4000		81,912			81,912
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		81,912			81,912
		TOTAL FOR RENT AND ENERGY		81,912			81,912

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,415	81,912	7,415	81,912	
FINANCIAL PLAN SAVINGS APPROPRIATION		81,912		81,912	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,912	81,912	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	81,912	81,912	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	168,587	2	191,755	23,168
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,587	2	191,755	23,168

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	168,587	191,755	23,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,587	191,755	23,168
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,859	146,720	9,859	124,068	22,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,720		124,068	22,652-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		146,720		124,068	22,652-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		146,720		124,068	22,652-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,587	2	191,755	23,168
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,587	2	191,755	23,168
OTPS					
TOTALS FOR OPERATING BUDGET		146,720		124,068	22,652-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,720		124,068	22,652-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	315,307	2	315,823	516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	315,307	2	315,823	516
FUNDING					
CITY		315,307		315,823	516
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,307		315,823	516

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,438	2	188,918	10,480
		SUBTOTAL FOR F/T SALARIED	2	178,438	2	188,918	10,480
03 UNSALARIED		031 UNSALARIED		23,266		24,302	1,036
		SUBTOTAL FOR UNSALARIED		23,266		24,302	1,036
		SUBTOTAL FOR BUDGET CODE 1000	2	201,704	2	213,220	11,516
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	201,704	2	213,220	11,516
		TOTAL FOR PERSONAL SERVICES	2	201,704	2	213,220	11,516

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	201,704	2	213,220	11,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	201,704	2	213,220	11,516

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,704	213,220	11,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,704	213,220	11,516

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	57,405- 57,405	1	57,405	57,405
56058	COMMUNITY COORDINATOR	66,397- 66,397	1	66,397	66,397
TOTAL FOR OBJECT 001			2		123,802

POSITION SCHEDULE FOR U/A 001			2		123,802
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		123,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		6,946		2,000	4,946-
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		2,000		2,000	
		170 CLEANING SUPPLIES		1,519		300	1,219-
		199 DATA PROCESSING SUPPLIES		3,175			3,175-
		SUBTOTAL FOR SUPPLYS&MATL		14,840		5,500	9,340-
30 PROPTY&EQUIP		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		2,312		156	2,156-
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
		337 BOOKS-OTHER		82			82-
		SUBTOTAL FOR PROPTY&EQUIP		2,894		2,156	738-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		2,122		5,000	2,878
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		6,169		9,547	3,378
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	400	100-
		608 MAINT & REP GENERAL	1	200	1	200	
		622 TEMPORARY SERVICES			1	300	300
		624 CLEANING SERVICES	1	3,588	1	2,588	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,288	4	3,488	800-
		SUBTOTAL FOR BUDGET CODE 1000	3	28,191	4	20,691	7,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	3	28,191	4	20,691	7,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	28,191	4	20,691	7,500-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	28,191	4,347	20,691	7,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,191		20,691	7,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,191		20,691	7,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,191		20,691	7,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		55,555	55,555	
			856001	42C HEAT LIGHT & POWER		5,195	5,195	
		SUBTOTAL FOR OTHER SER&CHR				60,750	60,750	
		SUBTOTAL FOR BUDGET CODE 4000				60,750	60,750	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13				60,750	60,750	
		TOTAL FOR RENT				60,750	60,750	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,195	60,750	5,195	60,750	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,750		60,750	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	60,750	60,750	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,750	60,750	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	201,704	2	213,220	11,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	201,704	2	213,220	11,516

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,704	213,220	11,516
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	201,704	213,220	11,516
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,542	88,941	9,542	81,441	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,941		81,441	7,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,941		81,441	7,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		88,941		81,441	7,500-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	201,704	2	213,220	11,516
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	201,704	2	213,220	11,516
OTPS					
TOTALS FOR OPERATING BUDGET		88,941		81,441	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,941		81,441	7,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	290,645	2	294,661	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	290,645	2	294,661	4,016
FUNDING					
CITY		290,645		294,661	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,645		294,661	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,383	3	159,112	2,729
SUBTOTAL FOR F/T SALARIED			3	156,383	3	159,112	2,729
03 UNSALARIED		031 UNSALARIED		28,890		30,177	1,287
SUBTOTAL FOR UNSALARIED				28,890		30,177	1,287
04 ADD GRS PAY		046 TERMINAL LEAVE		31,417		40,000	8,583
SUBTOTAL FOR ADD GRS PAY				31,417		40,000	8,583
SUBTOTAL FOR BUDGET CODE 1000			3	216,690	3	229,289	12,599
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			3	216,690	3	229,289	12,599
TOTAL FOR PERSONAL SERVICES			3	216,690	3	229,289	12,599

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,690	3	229,289	12,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,690	3	229,289	12,599

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,690	229,289	12,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,690	229,289	12,599

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	98,150- 98,150	1	98,150	98,150
56057	COMMUNITY ASSOCIATE	56,063- 56,063	1	56,063	56,063
	TOTAL FOR OBJECT 001		2		154,213

	POSITION SCHEDULE FOR U/A 001		2		154,213
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		77,107
	TOTAL FOR U/A 001		3		231,320

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,879		400	2,479-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		2,999		600	2,399-
30 PROPTY&EQUIP		314 OFFICE FURITURE		356			356-
		SUBTOTAL FOR PROPTY&EQUIP		356			356-
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		1,600			1,600-
		SUBTOTAL FOR OTHR SER&CHR		4,075		3,622	453-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,015	1	400	2,615-
		622 TEMPORARY SERVICES	1	1,000			1,000-
		624 CLEANING SERVICES	1	1,760			1,760-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,775	1	400	5,375-
		SUBTOTAL FOR BUDGET CODE 1000	3	13,205	1	4,622	8,583-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	13,205	1	4,622	8,583-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	13,205	1	4,622	8,583-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,205	1,622	4,622	8,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,205		4,622	8,583-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,205		4,622	8,583-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,205		4,622	8,583-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17						
						INC/DEC						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14												
BUDGET CODE: 4000 RENT												
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			68,672			68,672			
		856001	42C HEAT LIGHT & POWER			5,677			5,677			
			499 OTHER EXPENSES - GENERAL			2			2			
			SUBTOTAL FOR OTHR SER&CHR			74,351			74,351			
			SUBTOTAL FOR BUDGET CODE 4000			74,351			74,351			
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14			74,351			74,351			
			TOTAL FOR RENT AND ENERGY			74,351			74,351			

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,677	74,351	5,677	74,351	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,351		74,351	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,351	74,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,351	74,351	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,690	3	229,289	12,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,690	3	229,289	12,599

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	216,690	229,289	12,599
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,690	229,289	12,599
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,677	87,556	7,299	78,973	8,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,556		78,973	8,583-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,556	78,973	8,583-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,556	78,973	8,583-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,690	3	229,289	12,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,690	3	229,289	12,599
OTPS					
TOTALS FOR OPERATING BUDGET		87,556		78,973	8,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,556		78,973	8,583-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	304,246	3	308,262	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	304,246	3	308,262	4,016
FUNDING					
CITY		304,246		308,262	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,246		308,262	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,143	3	177,159	11,016
		SUBTOTAL FOR F/T SALARIED	3	166,143	3	177,159	11,016
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	176,709	3	187,725	11,016
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	176,709	3	187,725	11,016
		TOTAL FOR PERSONAL SERVICES	3	176,709	3	187,725	11,016

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,709	3	187,725	11,016
FINANCIAL PLAN SAVINGS APPROPRIATION	3	176,709	3	187,725	11,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,709	187,725	11,016
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,709	187,725	11,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	53,051- 53,051	1	53,051	53,051
56057	COMMUNITY ASSOCIATE	52,327- 52,327	1	52,327	52,327
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
TOTAL FOR OBJECT 001			3		139,178

POSITION SCHEDULE FOR U/A 001			3		139,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		139,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		11,410		10,000	1,410-
		117 POSTAGE		2,000		5,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		28,410		30,500	2,090
30		PROPTY&EQUIP					
		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER		90		500	410
		SUBTOTAL FOR PROPTY&EQUIP		90		5,500	5,410
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		7,686		8,186	500
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	2,000	1 2,000
		622 TEMPORARY SERVICES	1	17,000			1- 17,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,000	1	2,000	15,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	53,186	1	46,186	7,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1	53,186	1	46,186	7,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	53,186	1	46,186	7,000-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	53,186	2,686	46,186	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,186		46,186	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,186		46,186	7,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,186		46,186	7,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,709	3	187,725	11,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,709	3	187,725	11,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	176,709	187,725	11,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,709	187,725	11,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	53,186	2,686	46,186	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,186		46,186	7,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	53,186	46,186	7,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,186	46,186	7,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	176,709	3	187,725	11,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,709	3	187,725	11,016
OTPS					
TOTALS FOR OPERATING BUDGET		53,186		46,186	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,186		46,186	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,895	3	233,911	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,895	3	233,911	4,016
FUNDING					
CITY		229,895		233,911	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,895		233,911	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,073	3	207,089	4,016
		SUBTOTAL FOR F/T SALARIED	3	203,073	3	207,089	4,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	203,873	3	207,889	4,016
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	203,873	3	207,889	4,016
		TOTAL FOR PERSONAL SERVICES	3	203,873	3	207,889	4,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,873	3	207,889	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,873	3	207,889	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,873	207,889	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	203,873	207,889	4,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	109,254-109,254	1	109,254	109,254
56056	COMMUNITY ASSISTANT	34,804- 34,804	1	34,804	34,804
	TOTAL FOR OBJECT 001		2		144,058

	POSITION SCHEDULE FOR U/A 001		2		144,058
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		72,029
	TOTAL FOR U/A 001		3		216,087

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				780		780
			100	SUPPLIES + MATERIALS - GENERAL				1,500		1,500
			110	FOOD & FORAGE SUPPLIES				500		500
			117	POSTAGE				6,600		10,000
			199	DATA PROCESSING SUPPLIES				1,000		1,000
				SUBTOTAL FOR SUPPLYS&MATL				10,380		13,780
30	PROPTY&EQUIP		314	OFFICE FURITURE				5,000		5,000
			332	PURCH DATA PROCESSING EQUIPT				3,400		3,400-
				SUBTOTAL FOR PROPTY&EQUIP				8,400		5,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				2,242		2,242
			412	RENTALS OF MISC.EQUIP				4,000		4,000
				SUBTOTAL FOR OTHR SER&CHR				6,242		6,242
60	CNTRCTL SVCS		624	CLEANING SERVICES		1		1,000	1	1,000
				SUBTOTAL FOR CNTRCTL SVCS		1		1,000	1	1,000
				SUBTOTAL FOR BUDGET CODE 1000		1		26,022	1	26,022
				TOTAL FOR BROOKLYN COMMUNITY BOARD #16		1		26,022	1	26,022
				TOTAL FOR OTHER THAN PERSONAL SERVICES		1		26,022	1	26,022

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,022	26,022	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,022	26,022	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,286			63,286
		499 OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR		63,289			63,289
		SUBTOTAL FOR BUDGET CODE 4000		63,289			63,289
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		63,289			63,289
		TOTAL FOR RENT		63,289			63,289

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,289		63,289	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,289		63,289	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,289	63,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	63,289	63,289	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,873	3	207,889	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,873	3	207,889	4,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	203,873	207,889	4,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	203,873	207,889	4,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	89,311	3,022	89,311	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,311		89,311	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,311	89,311	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,311	89,311	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	203,873	3	207,889	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,873	3	207,889	4,016
OTPS					
TOTALS FOR OPERATING BUDGET		89,311		89,311	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,311		89,311	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,184	3	297,200	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,184	3	297,200	4,016
FUNDING					
CITY		293,184		297,200	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,184		297,200	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,108	4	220,124	7,016
		SUBTOTAL FOR F/T SALARIED	4	213,108	4	220,124	7,016
		SUBTOTAL FOR BUDGET CODE 1000	4	213,108	4	220,124	7,016
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	213,108	4	220,124	7,016
		TOTAL FOR PERSONAL SERVICES	4	213,108	4	220,124	7,016

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	213,108	4	220,124	7,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,108	4	220,124	7,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,108	220,124	7,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,108	220,124	7,016

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	78,598- 78,598	1	78,598	78,598
56056	COMMUNITY ASSISTANT	33,800- 36,261	2	35,031	70,061
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
	TOTAL FOR OBJECT 001		4		204,888

	POSITION SCHEDULE FOR U/A 001		4		204,888
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		204,888

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						400	400
		100 SUPPLIES + MATERIALS - GENERAL		1,950				500	1,450-
		101 PRINTING SUPPLIES						200	200
		110 FOOD & FORAGE SUPPLIES		200				200	
		117 POSTAGE		500				500	
		199 DATA PROCESSING SUPPLIES		400					400-
SUBTOTAL FOR SUPPLYS&MATL				3,050		1,800			1,250-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		450					450-
		319 SECURITY EQUIPMENT		220			420		200
		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,670		420			1,250-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658			2,658		
		412 RENTALS OF MISC.EQUIP		672					672-
SUBTOTAL FOR OTHR SER&CHR				3,330		2,658			672-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,065	1	1,800			265-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,523	1	4,810			1,287
		615 PRINTING CONTRACTS	1	70				1-	70-
		622 TEMPORARY SERVICES	1	280				1-	280-
		624 CLEANING SERVICES	1	1,799	1	2,299			500
		684 PROF SERV COMPUTER SERVICES	1	1,000				1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS				6	8,737	3	8,909	3-	172
SUBTOTAL FOR BUDGET CODE 1000				6	16,787	3	13,787	3-	3,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				6	16,787	3	13,787	3-	3,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	16,787	3	13,787	3-	3,000-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	16,787	3,058	13,787	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,787		13,787	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,787		13,787	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,787		13,787	3,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			82,693		82,693
	856001	42C			HEAT LIGHT & POWER			1,147		1,147
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR					83,842			83,842
		SUBTOTAL FOR BUDGET CODE 4000					83,842			83,842
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17					83,842			83,842
		TOTAL FOR RENT AND ENERGY					83,842			83,842

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,147	83,842	1,147	83,842	
FINANCIAL PLAN SAVINGS APPROPRIATION		83,842		83,842	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,842	83,842	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	83,842	83,842	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	213,108	4	220,124	7,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,108	4	220,124	7,016

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,108	220,124	7,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,108	220,124	7,016
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,805	100,629	4,205	97,629	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,629		97,629	3,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,629	97,629	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,629	97,629	3,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	213,108	4	220,124	7,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	213,108	4	220,124	7,016
OTPS					
TOTALS FOR OPERATING BUDGET		100,629		97,629	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,629		97,629	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	313,737	4	317,753	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	313,737	4	317,753	4,016
FUNDING					
CITY		313,737		317,753	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,737		317,753	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,940	2	192,721	14,219-
		SUBTOTAL FOR F/T SALARIED	2	206,940	2	192,721	14,219-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	207,740	2	193,521	14,219-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	207,740	2	193,521	14,219-
		TOTAL FOR PERSONAL SERVICES	2	207,740	2	193,521	14,219-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,740	2	193,521	14,219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,740	2	193,521	14,219-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,740	193,521	14,219-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,740	193,521	14,219-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	135,748-135,748	1	135,748	135,748
56056	COMMUNITY ASSISTANT	33,801- 33,801	1	33,801	33,801
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	1	26,536	26,536
TOTAL FOR OBJECT 001			3		196,085

POSITION SCHEDULE FOR U/A 001			3		196,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-65,362
TOTAL FOR U/A 001			2		130,723

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,160		3,994	834
		101 PRINTING SUPPLIES		834		834	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250	250
		106 MOTOR VEHICLE FUEL		200			200-
		117 POSTAGE				3,700	3,700
		170 CLEANING SUPPLIES				800	800
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,194		10,578	5,384
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		319 SECURITY EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,500		3,680	2,180
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		3,584		4,800	1,216
		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		7,990		20,696	12,706
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	1,750	1	1,750	
		613 DATA PROCESSING EQUIPMENT	1	116	1	116	
		624 CLEANING SERVICES	1	4,200	1	1,620	2,580-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,471	5	5,436	2,035-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,155	5	40,390	18,235
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	22,155	5	40,390	18,235

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	22,155	5	40,390	1	18,235

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	22,155	3,906	40,390	18,235
FINANCIAL PLAN SAVINGS APPROPRIATION		22,155		40,390	18,235

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,155		40,390	18,235
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,155		40,390	18,235

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,740	2	193,521	14,219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,740	2	193,521	14,219-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	207,740	193,521	14,219-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,740	193,521	14,219-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	22,157	3,906	40,392	18,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,157		40,392	18,235

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,157		40,392	18,235
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,157		40,392	18,235
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,740	2	193,521	14,219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,740	2	193,521	14,219-
OTPS					
TOTALS FOR OPERATING BUDGET		22,157		40,392	18,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,157		40,392	18,235
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,897	2	233,913	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,897	2	233,913	4,016
FUNDING					
CITY		229,897		233,913	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,897		233,913	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	198,406	3	202,222	3,816
		SUBTOTAL FOR F/T SALARIED	3	198,406	3	202,222	3,816
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		11,146		16,877	5,731
		SUBTOTAL FOR AMT TO SCHED		11,146		16,877	5,731
		SUBTOTAL FOR BUDGET CODE 1000	3	211,152	3	220,699	9,547
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	211,152	3	220,699	9,547
		TOTAL FOR PERSONAL SERVICES	3	211,152	3	220,699	9,547

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,152	3	220,699	9,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,152	3	220,699	9,547

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,152	220,699	9,547
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,152	220,699	9,547

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	86,729- 86,729	1	86,729	86,729
56057	COMMUNITY ASSOCIATE	51,270- 51,270	1	51,270	51,270
56057	COMMUNITY ASSOCIATE	57,548- 57,548	1	57,548	57,548
TOTAL FOR OBJECT 001			3		195,547

POSITION SCHEDULE FOR U/A 001			3		195,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		195,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		2,282		1,595	687-
		101 PRINTING SUPPLIES		75		200	125
		110 FOOD & FORAGE SUPPLIES		1,150		1,150	
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL		3,957		3,595	362-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,731			5,731-
		314 OFFICE FURITURE		82		140	58
		315 OFFICE EQUIPMENT				250	250
		332 PURCH DATA PROCESSING EQUIPT		204		294	90
		337 BOOKS-OTHER		220		100	120-
		SUBTOTAL FOR PROPTY&EQUIP		6,237		784	5,453-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		2,150		1,500	650-
		403 OFFICE SERVICES		208		150	58-
		412 RENTALS OF MISC.EQUIP		2,477		3,470	993
		451 NON OVERNIGHT TRVL EXP-GENERAL		201			201-
		SUBTOTAL FOR OTHR SER&CHR		8,049		8,133	84
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		700	200
		SUBTOTAL FOR FXD MIS CHGS		500		700	200
		SUBTOTAL FOR BUDGET CODE 1000		18,743		13,212	5,531-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		18,743		13,212	5,531-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		18,743		13,212	5,531-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	18,743	3,013	13,212	5,531-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,743		13,212	5,531-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,743		13,212	5,531-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,743		13,212	5,531-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,974			58,974
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		58,976			58,976
		SUBTOTAL FOR BUDGET CODE 4000		58,976			58,976
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		58,976			58,976
		TOTAL FOR RENT		58,976			58,976

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,976		58,976	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,976		58,976	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	58,976	58,976	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,976	58,976	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	211,152	3	220,699	9,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,152	3	220,699	9,547

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	211,152	220,699	9,547
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 211,152 220,699 9,547

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	77,719	3,013	72,188	5,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,719		72,188	5,531-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,719	72,188	5,531-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,719	72,188	5,531-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	211,152	3	220,699	9,547
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	211,152	3	220,699	9,547
OTPS					
TOTALS FOR OPERATING BUDGET		77,719		72,188	5,531-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,719		72,188	5,531-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,871	3	292,887	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,871	3	292,887	4,016
FUNDING					
CITY		288,871		292,887	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,871		292,887	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	95,402	1	113,535	18,133
SUBTOTAL FOR F/T SALARIED			1	95,402	1	113,535	18,133
03 UNSALARIED		031 UNSALARIED		79,192		59,321	19,871-
SUBTOTAL FOR UNSALARIED				79,192		59,321	19,871-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,869			19,869-
		053 AMOUNT TO BE SCHEDULED-PS		14,000		14,000	
SUBTOTAL FOR AMT TO SCHED				33,869		14,000	19,869-
SUBTOTAL FOR BUDGET CODE 1000			1	208,463	1	186,856	21,607-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		1,371		2,004	633
SUBTOTAL FOR UNSALARIED				1,371		2,004	633
SUBTOTAL FOR BUDGET CODE 6666				1,371		2,004	633
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	209,834	1	188,860	20,974-
TOTAL FOR PERSONAL SERVICES			1	209,834	1	188,860	20,974-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	209,834	1	188,860	20,974-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	209,834	1	188,860	20,974-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,834	188,860	20,974-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	209,834	188,860	20,974-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		89,587- 89,587	1	89,587	89,587
TOTAL FOR OBJECT 001			1		89,587
POSITION SCHEDULE FOR U/A 001			1		89,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			1		89,587

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400-
		100 SUPPLIES + MATERIALS - GENERAL		1,300		2,500	1,200
		101 PRINTING SUPPLIES		100		500	400
		110 FOOD & FORAGE SUPPLIES		1,800		600	1,200-
		117 POSTAGE		500		1,250	750
		199 DATA PROCESSING SUPPLIES				400	400
		SUBTOTAL FOR SUPPLYS&MATL		4,100		5,250	1,150
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				400	400
		332 PURCH DATA PROCESSING EQUIPT		50			50-
		337 BOOKS-OTHER		208		100	108-
		SUBTOTAL FOR PROPTY&EQUIP		258		500	242
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		942		1,000	58
		499 OTHER EXPENSES - GENERAL		2,985		34,755	31,770
		SUBTOTAL FOR OTHR SER&CHR		7,203		38,155	30,952
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3
		622 TEMPORARY SERVICES	1	8,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	4	2,350	3
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	20,061	4	47,055	3
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	20,061	4	47,055	3
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,061	4	47,055	3

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400	20,061		47,055	26,994
FINANCIAL PLAN SAVINGS APPROPRIATION		20,061		47,055	26,994

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,061		47,055	26,994
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,061		47,055	26,994

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	209,834	1	188,860	20,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	209,834	1	188,860	20,974-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	209,834	188,860	20,974-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	209,834	188,860	20,974-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,400	65,063	45,000	92,057	26,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,063		92,057	26,994

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	65,063	92,057	26,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,063	92,057	26,994
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	209,834	1	188,860	20,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	209,834	1	188,860	20,974-
OTPS					
TOTALS FOR OPERATING BUDGET		65,063		92,057	26,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,063		92,057	26,994
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	274,897	1	280,917	6,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	274,897	1	280,917	6,020
FUNDING					
CITY		274,897		280,917	6,020
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		274,897		280,917	6,020

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	188,699	3	192,715			4,016
		SUBTOTAL FOR F/T SALARIED	3	188,699	3	192,715			4,016
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		17,152		29,883			12,731
		SUBTOTAL FOR AMT TO SCHED		17,152		29,883			12,731
		SUBTOTAL FOR BUDGET CODE 1000	3	206,651	3	223,398			16,747
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	206,651	3	223,398			16,747
		TOTAL FOR PERSONAL SERVICES	3	206,651	3	223,398			16,747

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,651	3	223,398	16,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,651	3	223,398	16,747

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,651	223,398	16,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,651	223,398	16,747

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
DEPARTMENTAL ESTI FY17					
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	89,211- 89,211	1	89,211	89,211
56058	COMMUNITY COORDINATOR	63,908- 63,908	1	63,908	63,908
56058	COMMUNITY COORDINATOR	49,247- 49,247	1	49,247	49,247
TOTAL FOR OBJECT 001			3		202,366

POSITION SCHEDULE FOR U/A 001			3		202,366
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,366

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		2,537		1,400	1,137-
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE		100		200	100
		SUBTOTAL FOR SUPPLYS&MATL		2,837		1,600	1,237-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,731			8,731-
		314 OFFICE FURITURE		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		300		392	92
		SUBTOTAL FOR PROPTY&EQUIP		11,031		392	10,639-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		1,475			1,475-
		412 RENTALS OF MISC.EQUIP		1,800		3,500	1,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,176		6,401	225
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	23,244	2	10,513	12,731-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	23,244	2	10,513	12,731-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	23,244	2	10,513	12,731-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	23,244	1,901	10,513	12,731-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,244		10,513	12,731-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,244		10,513	12,731-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,244		10,513	12,731-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3										
BUDGET CODE: 4000 RENT										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			100,028		100,028
	856001	42C			HEAT LIGHT & POWER			12,940		12,940
		499			OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR						112,970		112,970
		SUBTOTAL FOR BUDGET CODE 4000						112,970		112,970
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3						112,970		112,970
		TOTAL FOR RENT AND ENERGY						112,970		112,970

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,940	112,970	12,940	112,970	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,970		112,970	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,970	112,970	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	112,970	112,970	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,651	3	223,398	16,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,651	3	223,398	16,747

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,651	223,398	16,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	206,651	223,398	16,747
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,841	136,214	14,841	123,483	12,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,214		123,483	12,731-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	136,214	123,483	12,731-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	136,214	123,483	12,731-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	206,651	3	223,398	16,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,651	3	223,398	16,747
OTPS					
TOTALS FOR OPERATING BUDGET		136,214		123,483	12,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,214		123,483	12,731-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	342,865	3	346,881	4,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	342,865	3	346,881	4,016
FUNDING					
CITY		342,865		346,881	4,016
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,865		346,881	4,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,278,627	27	2,485,081	1	206,454	
SUBTOTAL FOR F/T SALARIED			26	2,278,627	27	2,485,081	1	206,454	
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			26	2,312,558	27	2,519,012	1	206,454	
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,087,447	47	3,113,853		26,406	
SUBTOTAL FOR F/T SALARIED			47	3,087,447	47	3,113,853		26,406	
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	3,230,947	47	3,257,353		26,406	
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,696,714	43	2,718,984		22,270	
SUBTOTAL FOR F/T SALARIED			43	2,696,714	43	2,718,984		22,270	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		35,018		35,018			
		042 LONGEVITY DIFFERENTIAL		3,896		3,896			
		047 OVERTIME		1,000		1,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		061 SUPPER MONEY		41,914		41,914			
SUBTOTAL FOR ADD GRS PAY					41,914				41,914
SUBTOTAL FOR BUDGET CODE 0301				43	2,741,224	43			22,270
TOTAL FOR OFFICE OF THE DIRECTOR				116	8,284,729	117		1	255,130
TOTAL FOR EXECUTIVE MANAGEMENT				116	8,284,729	117		1	255,130

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	8,284,729	117	8,539,859	255,130
FINANCIAL PLAN SAVINGS		177,810		262,862	85,052
APPROPRIATION	116	8,462,539	117	8,802,721	340,182

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,462,539	8,802,721	340,182
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,462,539	8,802,721	340,182

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
30147	COUNSEL (DEPT OF PROBATION)	162,929-162,929	1	162,929	162,929
95005	EXECUTIVE AGENCY COUNSEL	95,325-148,580	3	126,567	379,700
82950	AGENCY CHIEF CONTRACTING OFFICER	112,750-112,750	1	112,750	112,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	77,267- 77,267	1	77,267	77,267
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	158,128-158,128	1	158,128	158,128
94325	DIRECTOR OF PROBATION	205,868-205,868	1	205,868	205,868
10029	ADMINISTRATIVE PROBATION OFFICER	88,716- 88,716	1	88,716	88,716
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	124,114-162,929	2	143,522	287,043
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,087-121,087	1	121,087	121,087
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,039- 98,731	2	95,385	190,770
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,786- 92,765	4	83,018	332,070
06507	EXECUTIVE DIRECTOR (ISP - PROBATION)	114,475-114,475	1	114,475	114,475
10026	ADMINISTRATIVE STAFF ANALYST	119,295-119,295	1	119,295	119,295
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	112,550-112,550	1	112,550	112,550
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	128,125-140,000	2	134,063	268,125
12627	ASSOCIATE STAFF ANALYST	84,949- 93,429	2	89,189	178,378
06227	ASSISTANT DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	92,491- 92,491	1	92,491	92,491
21744	CITY RESEARCH SCIENTIST	74,095- 74,095	1	74,095	74,095
10050	COMPUTER SYSTEMS MANAGER	122,656-122,656	1	122,656	122,656
51860	SUPERVISING PROBATION OFFICER	66,599- 78,611	7	71,503	500,519
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 65,361	8	55,771	446,170
51810	PROBATION OFFICER	41,514- 47,741	14	42,848	599,877
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,028- 87,125	2	82,577	165,153
40526	BOOKKEEPER	45,072- 45,072	1	45,072	45,072
56058	COMMUNITY COORDINATOR	67,419- 92,250	3	78,848	236,544
13631	COMPUTER ASSOCIATE (SOFTWARE)	77,523- 77,523	1	77,523	77,523
13632	COMPUTER SPECIALIST (SOFTWARE)	85,233-100,077	7	92,750	649,247
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	62,631- 70,964	2	66,798	133,595
80609	CUSTODIAN	70,000- 70,000	1	70,000	70,000
12200	STOCK WORKER	33,332- 33,332	1	33,332	33,332
56057	COMMUNITY ASSOCIATE	34,644- 56,375	7	42,663	298,642
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
90647	CITY ATTENDANT	37,517- 37,517	1	37,517	37,517
12626	STAFF ANALYST	59,691- 69,674	4	63,159	252,635
12158	PROCUREMENT ANALYST	51,713- 53,765	2	52,739	105,478
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,986- 42,500	2	40,243	80,486
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,127- 53,127	1	53,127	53,127
TOTAL FOR OBJECT 001			93		7,051,671

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		93		7,051,671
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		24		1,819,786
	TOTAL FOR U/A 001		117		8,871,457

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,000			1-	10,000-	
SUBTOTAL FOR F/T SALARIED			1	10,000			1-	10,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,600				4,600-	
SUBTOTAL FOR FRINGE BENES				4,600				4,600-	
SUBTOTAL FOR BUDGET CODE 0460			1	14,600			1-	14,600-	
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,110,579	19	2,143,885		33,306	
SUBTOTAL FOR F/T SALARIED			19	2,110,579	19	2,143,885		33,306	
SUBTOTAL FOR BUDGET CODE 4100			19	2,110,579	19	2,143,885		33,306	
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,719,241	29	1,743,353		24,112	
SUBTOTAL FOR F/T SALARIED			29	1,719,241	29	1,743,353		24,112	
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	1,863,532	29	1,887,644		24,112	
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,589	3	260,890		4,301	
SUBTOTAL FOR F/T SALARIED			3	256,589	3	260,890		4,301	
SUBTOTAL FOR BUDGET CODE 4109			3	256,589	3	260,890		4,301	
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,525	2	173,071		1,546	
SUBTOTAL FOR F/T SALARIED			2	171,525	2	173,071		1,546	

2332

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4110			2	171,525	2	173,071	1,546
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,371		143,281	43,910
SUBTOTAL FOR F/T SALARIED				99,371		143,281	43,910
03 UNSALARIED		031 UNSALARIED		3,443		5,034	1,591
SUBTOTAL FOR UNSALARIED				3,443		5,034	1,591
SUBTOTAL FOR BUDGET CODE 4111				102,814		148,315	45,501
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,388		31,342	9,954
SUBTOTAL FOR F/T SALARIED				21,388		31,342	9,954
SUBTOTAL FOR BUDGET CODE 4112				21,388		31,342	9,954
BUDGET CODE: 4113 Evening Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,154		20,409	6,255
SUBTOTAL FOR F/T SALARIED				14,154		20,409	6,255
SUBTOTAL FOR BUDGET CODE 4113				14,154		20,409	6,255
BUDGET CODE: 4114 Close to Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS		353,807		366,918	13,111
SUBTOTAL FOR F/T SALARIED				353,807		366,918	13,111
SUBTOTAL FOR BUDGET CODE 4114				353,807		366,918	13,111
BUDGET CODE: 4116 Arches Transformative Mentoring Interven							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,508		3,616	1,108
SUBTOTAL FOR F/T SALARIED				2,508		3,616	1,108
SUBTOTAL FOR BUDGET CODE 4116				2,508		3,616	1,108

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4120 Health Services Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,200,000	18	1,591,455		7	391,455
		SUBTOTAL FOR F/T SALARIED	11	1,200,000	18	1,591,455		7	391,455
		SUBTOTAL FOR BUDGET CODE 4120	11	1,200,000	18	1,591,455		7	391,455
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,517	8	504,564			9,047
		SUBTOTAL FOR F/T SALARIED	8	495,517	8	504,564			9,047
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 7101	8	495,821	8	504,868			9,047
		TOTAL FOR	73	6,607,317	79	7,132,413		6	525,096
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,000	5	171,000			
		SUBTOTAL FOR F/T SALARIED	5	171,000	5	171,000			
		SUBTOTAL FOR BUDGET CODE 0404	5	171,000	5	171,000			
BUDGET CODE: 0431 Project PACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,230	1	29,640			7,410
		SUBTOTAL FOR F/T SALARIED	1	22,230	1	29,640			7,410
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,782		14,376			3,594
		SUBTOTAL FOR FRINGE BENES		10,782		14,376			3,594
		SUBTOTAL FOR BUDGET CODE 0431	1	33,012	1	44,016			11,004

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0453 BRONX PACT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,745			2-		54,745-
		SUBTOTAL FOR F/T SALARIED	2	54,745			2-		54,745-
		SUBTOTAL FOR BUDGET CODE 0453	2	54,745			2-		54,745-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	258,757	6	215,016	2-		43,741-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	17,796,231	41	18,004,140			207,909
		SUBTOTAL FOR F/T SALARIED	41	17,796,231	41	18,004,140			207,909
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	20,497,014	41	20,704,923			207,909
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	931,698	73	979,870			48,172
		SUBTOTAL FOR F/T SALARIED	73	931,698	73	979,870			48,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114			
		SUBTOTAL FOR ADD GRS PAY		250,114		250,114			
		SUBTOTAL FOR BUDGET CODE 2104	73	1,181,812	73	1,229,984			48,172

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	838,831	10	852,027			13,196
SUBTOTAL FOR F/T SALARIED			10	838,831	10	852,027			13,196
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	845,888	10	859,084			13,196
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,659,237	189	10,910,778			251,541
SUBTOTAL FOR F/T SALARIED			189	10,659,237	189	10,910,778			251,541
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	10,912,315	189	11,163,856			251,541
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	2,736,591	209	2,946,124			209,533
SUBTOTAL FOR F/T SALARIED			209	2,736,591	209	2,946,124			209,533
03 UNSALARIED		031 UNSALARIED		424		424			
SUBTOTAL FOR UNSALARIED				424		424			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				56,738		56,738			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3104			209	2,793,753	209	3,003,286	209,533
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,216,154	70	3,267,867	51,713
SUBTOTAL FOR F/T SALARIED			70	3,216,154	70	3,267,867	51,713
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	3,350,323	70	3,402,036	51,713
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			592	39,581,105	592	40,363,169	782,064
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	12,334,533	186	12,585,625	251,092
SUBTOTAL FOR F/T SALARIED			186	12,334,533	186	12,585,625	251,092
03 UNSALARIED		031 UNSALARIED		602		602	
SUBTOTAL FOR UNSALARIED				602		602	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,793		247,793	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	
		049 BACKPAY - PRIOR YEARS		3,000		3,000	
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				458,407		458,407	
SUBTOTAL FOR BUDGET CODE 4101			186	12,793,542	186	13,044,634	251,092

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,004,034	35	2,024,923			20,889
		SUBTOTAL FOR F/T SALARIED	35	2,004,034	35	2,024,923			20,889
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	2,033,428	35	2,054,317			20,889
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	14,926,917	223	15,198,898			271,981
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,232,797	20	1,263,395			30,598
		SUBTOTAL FOR F/T SALARIED	20	1,232,797	20	1,263,395			30,598
03 UNSALARIED		031 UNSALARIED		605		605			
		SUBTOTAL FOR UNSALARIED		605		605			
		SUBTOTAL FOR BUDGET CODE 6101	20	1,233,402	20	1,264,000			30,598
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,644	1	72,957			2,313
		SUBTOTAL FOR F/T SALARIED	1	70,644	1	72,957			2,313
			2338						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	73,889	1	76,202			2,313
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,307,291	21	1,340,202			32,911
		TOTAL FOR PROBATION SERVICES	917	62,681,387	921	64,249,698		4	1,568,311

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	917	62,681,387	921	64,249,698	1,568,311
FINANCIAL PLAN SAVINGS		1,144,389-		986,240-	158,149
APPROPRIATION	917	61,536,998	921	63,263,458	1,726,460

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	45,705,959	47,460,126	1,754,167
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,932,712	12,842,786	89,926-
FEDERAL - C.D.			
FEDERAL - OTHER	102,357	44,016	58,341-
INTRA-CITY SALES	2,795,970	2,916,530	120,560
TOTAL	61,536,998	63,263,458	1,726,460

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	73,867- 95,652	5	82,687	413,437
30085	*ATTORNEY AT LAW	81,311- 90,645	4	84,265	337,060
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	155,800-155,800	1	155,800	155,800
10029	ADMINISTRATIVE PROBATION OFFICER	78,436-125,232	38	91,467	3,475,754
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,636- 91,636	1	91,636	91,636
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,793-104,522	5	91,084	455,418
10026	ADMINISTRATIVE STAFF ANALYST	109,821-109,821	1	109,821	109,821
12627	ASSOCIATE STAFF ANALYST	93,759- 93,759	1	93,759	93,759
21744	CITY RESEARCH SCIENTIST	99,043- 99,043	1	99,043	99,043
51860	SUPERVISING PROBATION OFFICER	66,405- 83,552	134	70,394	9,432,828
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,682- 67,395	41	51,378	2,106,483
51810	PROBATION OFFICER	39,698- 76,650	490	57,397	28,124,621
51801	PROBATION OFFICER TRAINEE	37,023- 46,125	16	40,733	651,723
51800	PROBATION ASSISTANT	25,029- 28,784	3	26,281	78,842
56058	COMMUNITY COORDINATOR	73,949- 76,030	3	75,293	225,879
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	10	26,536	265,360
56057	COMMUNITY ASSOCIATE	38,924- 47,700	10	41,403	414,026
51263	SENIOR MENTAL HEALTH WORKER	43,128- 43,128	5	43,128	215,640
12626	STAFF ANALYST	54,634- 55,411	2	55,023	110,045
60430	RECREATION DIRECTOR	37,539- 37,539	1	37,539	37,539
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 48,366	45	37,878	1,704,528
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,197- 41,745	32	37,528	1,200,884
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,000- 82,000	1	82,000	82,000
TOTAL FOR OBJECT 001			850		49,882,126

POSITION SCHEDULE FOR U/A 002			850		49,882,126
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			71		4,166,625
TOTAL FOR U/A 002			921		54,048,751

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of										
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				132		132-
		SUBTOTAL FOR OTHR SER&CHR						132		132-
		SUBTOTAL FOR BUDGET CODE 0460						132		132-
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		2,376
60	CNTRCTL	SVCS	619	SECURITY SERVICES				17,927		17,927
		SUBTOTAL FOR CNTRCTL SVCS			17,927			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				1,848,376		1,069,138-
		SUBTOTAL FOR CNTRCTL SVCS			1,848,376			779,238		1,069,138-
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL			350,000		350,000-
		SUBTOTAL FOR FXD MIS CHGS			350,000			350,000		350,000-
		SUBTOTAL FOR BUDGET CODE 4108			2,198,376			779,238		1,419,138-
BUDGET CODE: 4109 Justice Community										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	12	1,551,859		3,867,397	12-	2,315,538
			686	PROF SERV OTHER		40,000				40,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	1,591,859		3,867,397	12-	2,275,538
SUBTOTAL FOR BUDGET CODE 4109			12	1,601,859		3,867,397	12-	2,265,538
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,885,000		1,885,000		
SUBTOTAL FOR CNTRCTL SVCS				1,885,000		1,885,000		
SUBTOTAL FOR BUDGET CODE 4110				1,885,000		1,885,000		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
		400 CONTRACTUAL SERVICES-GENERAL		188,000		588,000		400,000
SUBTOTAL FOR OTHR SER&CHR				588,000		588,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,536,256		1,372,256		1,164,000-
		686 PROF SERV OTHER		55,000				55,000-
SUBTOTAL FOR CNTRCTL SVCS				2,591,256		1,372,256		1,219,000-
SUBTOTAL FOR BUDGET CODE 4111				3,180,256		1,960,256		1,220,000-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		345,000				345,000-
SUBTOTAL FOR CNTRCTL SVCS				345,000				345,000-
SUBTOTAL FOR BUDGET CODE 4112				350,000				350,000-
BUDGET CODE: 4118 Arches Transformative Mentoring OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,800,000		1,800,000		
SUBTOTAL FOR CNTRCTL SVCS				1,800,000		1,800,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4118				1,800,000		1,800,000		
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,249,200				2,249,200-
SUBTOTAL FOR CNTRCTL SVCS				2,249,200				2,249,200-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		150,000				150,000-
SUBTOTAL FOR FXD MIS CHGS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 4119				2,399,200				2,399,200-
BUDGET CODE: 4125 NeON Arts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		230,000		500,000		270,000
SUBTOTAL FOR CNTRCTL SVCS				230,000		500,000		270,000
SUBTOTAL FOR BUDGET CODE 4125				230,000		500,000		270,000
TOTAL FOR			12	13,673,426		10,820,494	12-	2,852,932-
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		54,489		1,849		52,640-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106 MOTOR VEHICLE FUEL		53,360		106,000		52,640
SUBTOTAL FOR SUPPLYS&MATL				219,617		219,617		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		292,898		222,866		70,032-
		337 BOOKS-OTHER		19,705		19,705		
SUBTOTAL FOR PROPTY&EQUIP				312,603		242,571		70,032-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295		
	069001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	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		960,864		960,864		
	SUBTOTAL FOR OTHR SER&CHR				7,577,192		7,577,192		
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	8,191,809	8	8,121,777	70,032-	
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		114,455		214,455	100,000	
	SUBTOTAL FOR SUPPLYS&MATL				114,455		214,455	100,000	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		100,000		250,000	150,000	
	SUBTOTAL FOR PROPTY&EQUIP				100,000		250,000	150,000	
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		700,000		464,000	236,000-	
		613	DATA PROCESSING EQUIPMENT	2	120,356	2	216,356	96,000	
	SUBTOTAL FOR CNTRCTL SVCS			2	820,356	2	680,356	140,000-	
	SUBTOTAL FOR BUDGET CODE 0301			2	1,051,459	2	1,161,459	110,000	
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,224		21,224		
	SUBTOTAL FOR SUPPLYS&MATL				21,224		21,224		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
	SUBTOTAL FOR OTHR SER&CHR				25,555		25,555		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	9,311,608	11	9,351,576		39,968
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		455,146		480,146		25,000
		110 FOOD & FORAGE SUPPLIES		30,000		30,000		
		117 POSTAGE		65,000		65,000		
		SUBTOTAL FOR SUPPLYS&MATL		550,146		575,146		25,000
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		170,805		170,805		
		302 TELECOMMUNICATIONS EQUIPMENT		3,560				3,560-
		307 MEDICAL,SURGICAL & LAB EQUIP				48,382		48,382
		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		35,000		20,000		15,000-
		SUBTOTAL FOR PROPTY&EQUIP		289,365		319,187		29,822
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL		11,440				11,440-
	400	CONTRACTUAL SERVICES-GENERAL		125,000		125,000		
	403	OFFICE SERVICES		15,000		5,000		10,000-
	412	RENTALS OF MISC.EQUIP		225,000		325,000		100,000
	417	ADVERTISING		15,000		15,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		42,405		48,105		5,700
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
	460	SPECIAL EXPENSE		25,500		25,500		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			465 OBLIGATORY COUNTY EXPENSES		5,000		5,000			
			SUBTOTAL FOR OTHR SER&CHR		633,289		567,549		65,740-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	413,308	1	349,908		63,400-	
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500			
		608	MAINT & REP GENERAL		20,000				20,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,990	1	61,990		45,000	
		619	SECURITY SERVICES	1	607,311	1	607,311			
		622	TEMPORARY SERVICES		5,000				5,000-	
		657	HOSPITALS CONTRACTS	1	140,131	1	140,131			
		671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685			
		686	PROF SERV OTHER	2	144,350	2	144,350			
			SUBTOTAL FOR CNTRCTL SVCS	8	1,362,275	8	1,318,875		43,400-	
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	2,845,075	8	2,790,757		54,318-	
BUDGET CODE: 0431 Project PACS										
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		59,911		79,881		19,970	
			SUBTOTAL FOR SUPPLYS&MATL		59,911		79,881		19,970	
30 PROPTY&EQUIP		337	BOOKS-OTHER		10,000				10,000-	
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		2,002		2,670		668	
			SUBTOTAL FOR OTHR SER&CHR		2,002		2,670		668	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		95,186		200,248		105,062	
		671	TRAINING PRGM CITY EMPLOYEES		68,407		31,210		37,197-	
			SUBTOTAL FOR CNTRCTL SVCS		163,593		231,458		67,865	
			SUBTOTAL FOR BUDGET CODE 0431		235,506		314,009		78,503	
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)										
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,600,265		5,065,265		1,465,000	
		686	PROF SERV OTHER	1	250,000			1-	250,000-	
			SUBTOTAL FOR CNTRCTL SVCS	1	3,850,265		5,065,265	1-	1,215,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4005			1	3,850,265		5,065,265	1-	1,215,000
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	6,930,846	8	8,170,031	1-	1,239,185
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60 CNTRCTL SVCS			2	80,380	2	80,380		
657 HOSPITALS CONTRACTS								
SUBTOTAL FOR CNTRCTL SVCS			2	80,380	2	80,380		
SUBTOTAL FOR BUDGET CODE 0424			2	80,380	2	80,380		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30 PROPTY&EQUIP				550		550		
300 EQUIPMENT GENERAL								
SUBTOTAL FOR PROPTY&EQUIP				550		550		
40 OTHR SER&CHR				750		750		
451 NON OVERNIGHT TRVL EXP-GENERAL								
460 SPECIAL EXPENSE				750		750		
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
70 FXD MIS CHGS				740		740		
735 PAYMTS FR CULT PROGS /SERVICES								
SUBTOTAL FOR FXD MIS CHGS				740		740		
SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10 SUPPLYS&MATL				41,500		41,500		
100 SUPPLIES + MATERIALS - GENERAL								
SUBTOTAL FOR SUPPLYS&MATL				41,500		41,500		
30 PROPTY&EQUIP				16,000		16,000		
300 EQUIPMENT GENERAL								
315 OFFICE EQUIPMENT				5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				21,000		21,000		
40 OTHR SER&CHR				10,000		10,000		
460 SPECIAL EXPENSE								
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	85,500	1	85,500	
	TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	168,670	3	168,670	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER						
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		50,000		50,000	
	SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
	SUBTOTAL FOR BUDGET CODE 6301		50,000		50,000	
	TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		73,382		73,382	
TOTAL FOR PROBATION SERVICES-OTPS		35	30,157,932	22	28,584,153	13- 1,573,779-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,151,842	30,157,932	2,537,762	28,584,153	1,573,779-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		25,937,093		24,363,314	1,573,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,592,310		18,940,160	1,652,150-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,702,303		1,702,303	
FEDERAL - C.D.					
FEDERAL - OTHER		235,638		314,009	78,371
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		25,937,093		24,363,314	1,573,779-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100	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		35,000			15,000		20,000-
		SUBTOTAL FOR OTHR SER&CHR			51,840			31,840		20,000-
60		CNTRCTL SVCS								
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,457	1		28,457		20,000
		SUBTOTAL FOR CNTRCTL SVCS			1	8,457	1		28,457	20,000
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	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,033	70,966,116	1,038	72,789,557	1,823,441
FINANCIAL PLAN SAVINGS		966,579-		723,378-	243,201
APPROPRIATION	1,033	69,999,537	1,038	72,066,179	2,066,642

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	54,168,498	56,262,847	2,094,349
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	12,932,712	12,842,786	89,926-
FEDERAL - C.D.			
FEDERAL - OTHER	102,357	44,016	58,341-
INTRA-CITY SALES	2,795,970	2,916,530	120,560
TOTAL	69,999,537	72,066,179	2,066,642
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,151,842	30,283,485	2,537,762	28,709,706	1,573,779-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		26,062,646		24,488,867	1,573,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,658,120		19,005,970	1,652,150-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,762,046		1,762,046	
FEDERAL - C.D.					
FEDERAL - OTHER		235,638		314,009	78,371
INTRA-CITY SALES		3,406,842		3,406,842	
TOTAL		26,062,646		24,488,867	1,573,779-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,033	70,966,116	1,038	72,789,557	1,823,441
FINANCIAL PLAN SAVINGS		966,579-		723,378-	243,201
APPROPRIATION	1,033	69,999,537	1,038	72,066,179	2,066,642
OTPS					
TOTALS FOR OPERATING BUDGET		30,283,485		28,709,706	1,573,779-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		26,062,646		24,488,867	1,573,779-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,033	101,249,601	1,038	101,499,263	249,662
FINANCIAL PLAN SAVINGS		5,187,418-		4,944,217-	243,201
APPROPRIATION	1,033	96,062,183	1,038	96,555,046	492,863
FUNDING					
CITY		74,826,618		75,268,817	442,199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,694,758		14,604,832	89,926-
FEDERAL - C.D.					
FEDERAL - OTHER		337,995		358,025	20,030
INTRA-CITY SALES		6,202,812		6,323,372	120,560
TOTAL FUNDING		96,062,183		96,555,046	492,863

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		18,500			18,500-
SUBTOTAL FOR F/T SALARIED				18,500			18,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,838		77,823	26,985
SUBTOTAL FOR AMT TO SCHED				50,838		77,823	26,985
SUBTOTAL FOR BUDGET CODE A200				69,338		77,823	8,485
BUDGET CODE: A211 BusinessPrep PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,456	1	66,951	34,495
SUBTOTAL FOR F/T SALARIED				1	32,456	1	66,951
SUBTOTAL FOR BUDGET CODE A211				1	32,456	1	66,951
BUDGET CODE: A600 CDBG-DR ADMIN PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,497	6	310,900	53,597-
SUBTOTAL FOR F/T SALARIED				6	364,497	6	310,900
SUBTOTAL FOR BUDGET CODE A600				6	364,497	6	310,900
BUDGET CODE: A603 BusinessPrep Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	112,935	3	66,394	46,541-
SUBTOTAL FOR F/T SALARIED				3	112,935	3	66,394
SUBTOTAL FOR BUDGET CODE A603				3	112,935	3	66,394
TOTAL FOR			10	579,226	10	522,068	57,158-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	489,357	7	497,289	7,932

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	489,357	7	497,289			7,932
03 UNSALARIED		031 UNSALARIED		36,323		57,849			21,526
SUBTOTAL FOR UNSALARIED				36,323		57,849			21,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427			
SUBTOTAL FOR ADD GRS PAY				427		427			
SUBTOTAL FOR BUDGET CODE 0372			7	526,107	7	555,565			29,458
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	526,107	11	555,565			29,458
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,322	2	126,244			2,922
SUBTOTAL FOR F/T SALARIED			2	123,322	2	126,244			2,922
SUBTOTAL FOR BUDGET CODE 0331			2	123,322	2	126,244			2,922
BUDGET CODE: 0333 Vendor Markets CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,362	1	115,579			10,217
SUBTOTAL FOR F/T SALARIED			1	105,362	1	115,579			10,217
SUBTOTAL FOR BUDGET CODE 0333			1	105,362	1	115,579			10,217
BUDGET CODE: 0347 Tech Assistance CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,167	2	136,040			1,873
SUBTOTAL FOR F/T SALARIED			2	134,167	2	136,040			1,873

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311			
		SUBTOTAL FOR ADD GRS PAY		311		311			
		SUBTOTAL FOR BUDGET CODE 0347	2	134,478	2	136,351			1,873
BUDGET CODE: 0390 Industrial Study Implementation									
03 UNSALARIED		031 UNSALARIED		40,000		60,000			20,000
		SUBTOTAL FOR UNSALARIED		40,000		60,000			20,000
		SUBTOTAL FOR BUDGET CODE 0390		40,000		60,000			20,000
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	15	489,558	15	489,558			
		SUBTOTAL FOR F/T SALARIED	15	489,558	15	489,558			
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	15	719,722	15	719,722			
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1103			6	401,240	6	401,240			
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,573	9	474,573			
SUBTOTAL FOR F/T SALARIED			9	474,573	9	474,573			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471			
SUBTOTAL FOR ADD GRS PAY				23,471		23,471			
SUBTOTAL FOR BUDGET CODE 1104			9	498,044	9	498,044			
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,374		301,374			
SUBTOTAL FOR F/T SALARIED				301,374		301,374			
SUBTOTAL FOR BUDGET CODE 1107				301,374		301,374			
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,645,092	41	2,645,092			
SUBTOTAL FOR F/T SALARIED			41	2,645,092	41	2,645,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399			
SUBTOTAL FOR ADD GRS PAY				15,399		15,399			
SUBTOTAL FOR BUDGET CODE 1110			41	2,660,491	41	2,660,491			
BUDGET CODE: 1115 NYC School Bus Grant Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,333		112,750	3-		37,583-
SUBTOTAL FOR F/T SALARIED			3	150,333		112,750	3-		37,583-
SUBTOTAL FOR BUDGET CODE 1115			3	150,333		112,750	3-		37,583-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,000	3	165,500			500
SUBTOTAL FOR F/T SALARIED			3	165,000	3	165,500			500

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1117			3	165,000	3	165,500			500
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000			
SUBTOTAL FOR F/T SALARIED			2	120,000	2	120,000			
SUBTOTAL FOR BUDGET CODE 1118			2	120,000	2	120,000			
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,000	7	455,500			30,500
SUBTOTAL FOR F/T SALARIED			7	425,000	7	455,500			30,500
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
SUBTOTAL FOR UNSALARIED				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 1502			7	455,000	7	455,500			500
TOTAL FOR DEPT OF BUSINESS SERVICES			93	6,045,366	90	6,043,795		3-	1,571-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
SUBTOTAL FOR F/T SALARIED				9,855		9,855			
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855			
BUDGET CODE: 1001 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,041,041	8	1,041,041			
SUBTOTAL FOR F/T SALARIED			8	1,041,041	8	1,041,041			
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			

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
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		
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	75,500	500	
SUBTOTAL FOR F/T SALARIED				1	75,000	1	75,500	500
SUBTOTAL FOR BUDGET CODE 1007				1	75,000	1	75,500	500
BUDGET CODE: 1301 FMA Legal & Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	603,295	6	605,460	2,165	
SUBTOTAL FOR F/T SALARIED				6	603,295	6	605,460	2,165
03 UNSALARIED		031 UNSALARIED		125,491		126,076	585	
SUBTOTAL FOR UNSALARIED					125,491		126,076	585
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	752,982	6	755,732	2,750

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1302 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,056,722	25	2,202,607	145,885
		SUBTOTAL FOR F/T SALARIED	25	2,056,722	25	2,202,607	145,885
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	2,138,852	25	2,284,737	145,885
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	763,142	14	763,783	641
		SUBTOTAL FOR F/T SALARIED	14	763,142	14	763,783	641
03 UNSALARIED		031 UNSALARIED		385,521		385,521	
		SUBTOTAL FOR UNSALARIED		385,521		385,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850	
		061 SUPPER MONEY		115,500		115,500	
		SUBTOTAL FOR ADD GRS PAY		141,350		141,350	
		SUBTOTAL FOR BUDGET CODE 1303	14	1,290,013	14	1,290,654	641
BUDGET CODE: 1304 Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	909,075	14	909,572	497
		SUBTOTAL FOR F/T SALARIED	14	909,075	14	909,572	497
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	972,007	14	972,504	497

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1305 Waterfront & Dockmaster							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,558	4	316,907	2,349
		SUBTOTAL FOR F/T SALARIED	4	314,558	4	316,907	2,349
		SUBTOTAL FOR BUDGET CODE 1305	4	314,558	4	316,907	2,349
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	631,934	2	632,189	255
		SUBTOTAL FOR F/T SALARIED	2	631,934	2	632,189	255
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	635,630	2	635,885	255
		TOTAL FOR ADMINISTRATIVE SERVICES	74	8,210,554	74	8,363,431	152,877
		TOTAL FOR DEPT. OF BUSINESS P.S.	188	15,361,253	185	15,484,859	3-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188	15,361,253	185	15,484,859	123,606
FINANCIAL PLAN SAVINGS	15	21,085	15	21,085	
APPROPRIATION	203	15,382,338	200	15,505,944	123,606

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,772,457		8,935,736	163,279
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,417,657		1,377,984	39,673-
FEDERAL - OTHER		5,126,550		5,126,550	
INTRA-CITY SALES		9,855		9,855	
TOTAL		15,382,338		15,505,944	123,606

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95143	DEPUTY COMMISSIONER (DBS)	191,314-191,314	1	191,314	191,314
95143	DEPUTY COMMISSIONER (DBS)	145,653-148,580	2	147,117	294,233
95146	ASSISTANT COMMISSIONER (DBS)	154,891-154,891	1	154,891	154,891
95146	ASSISTANT COMMISSIONER (DBS)	117,909-125,492	3	122,223	366,670
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,006- 65,006	1	65,006	65,006
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	69,700-148,580	18	87,247	1,570,449
10050	COMPUTER SYSTEMS MANAGER	95,214- 95,214	1	95,214	95,214
10025	ADMINISTRATIVE MANAGER	107,099-107,099	1	107,099	107,099
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	97,738- 97,738	1	97,738	97,738
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	89,383- 89,383	1	89,383	89,383
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,571- 97,571	1	97,571	97,571
95146	ASSISTANT COMMISSIONER (DBS)	117,875-123,000	2	120,438	240,875
95005	EXECUTIVE AGENCY COUNSEL	143,572-143,572	1	143,572	143,572
30087	AGENCY ATTORNEY	73,065- 88,000	3	79,522	238,565
12627	ASSOCIATE STAFF ANALYST	77,079- 82,482	2	79,781	159,561
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	101,673-101,673	1	101,673	101,673
10001	ADMINISTRATIVE ACCOUNTANT	124,245-124,245	1	124,245	124,245
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,427- 81,427	1	81,427	81,427
10074	COMPUTER OPERATIONS MANAGER	93,194- 93,194	1	93,194	93,194
60860	BUSINESS PROMOTION COORDINATOR	68,796- 68,796	1	68,796	68,796
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,408- 77,371	2	69,390	138,779
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	76,046- 83,520	2	79,783	159,566
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 55,815	1	55,815	55,815
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,383- 65,739	4	62,494	249,975
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,501- 77,501	1	77,501	77,501
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
60860	BUSINESS PROMOTION COORDINATOR	45,000- 86,924	26	58,864	1,530,466
10004	ADMINISTRATIVE ARCHITECT	123,000-123,000	1	123,000	123,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,014- 94,014	1	94,014	94,014
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,530- 47,530	1	47,530	47,530
56058	COMMUNITY COORDINATOR	56,375- 58,425	2	57,400	114,800
56058	COMMUNITY COORDINATOR	51,688- 65,088	9	57,849	520,640
56057	COMMUNITY ASSOCIATE	40,054- 56,375	6	49,011	294,068
56056	COMMUNITY ASSISTANT	37,925- 37,925	1	37,925	37,925
60860	BUSINESS PROMOTION COORDINATOR	52,000- 52,000	1	52,000	52,000
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067- 77,240	2	75,654	151,307
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	71,750- 71,750	1	71,750	71,750
56057	COMMUNITY ASSOCIATE	35,875- 53,083	3	43,477	130,431
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,463-107,463	1	107,463	107,463
56057	COMMUNITY ASSOCIATE	50,268- 50,268	1	50,268	50,268
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,000- 68,000	1	68,000	68,000

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,750- 94,728	14	67,495	944,933
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,736- 94,736	1	94,736	94,736
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	72,958- 72,958	1	72,958	72,958
60860	BUSINESS PROMOTION COORDINATOR	58,318- 58,318	1	58,318	58,318
82950	AGENCY CHIEF CONTRACTING OFFICER	124,172-124,172	1	124,172	124,172
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,922- 94,922	1	94,922	94,922
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	112,836-112,836	1	112,836	112,836
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,000- 82,000	1	82,000	82,000
81665	CHIEF DOCKMASTER	74,963- 74,963	1	74,963	74,963
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,975- 34,975	1	34,975	34,975
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,429- 52,529	2	51,479	102,958
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,290- 39,290	1	39,290	39,290
13632	COMPUTER SPECIALIST (SOFTWARE)	89,050- 89,050	1	89,050	89,050
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	47,405- 67,073	9	56,193	505,735
40561	CONTRACT SPECIALIST	63,646- 63,646	1	63,646	63,646
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	101,768-101,768	1	101,768	101,768
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	63,000- 63,000	1	63,000	63,000
12158	PROCUREMENT ANALYST	65,468- 65,468	1	65,468	65,468
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	76,875- 76,875	1	76,875	76,875
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,258- 51,258	1	51,258	51,258
56058	COMMUNITY COORDINATOR	59,803- 64,503	2	62,153	124,306
22427	ASSOCIATE PROJECT MANAGER	61,500- 61,500	1	61,500	61,500
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,230- 65,230	1	65,230	65,230
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	75,915- 75,915	1	75,915	75,915
TOTAL FOR OBJECT 001			160		11,774,741

POSITION SCHEDULE FOR U/A 001			160		11,774,741
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			40		2,943,685
TOTAL FOR U/A 001			200		14,718,426

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A201 CDBG-DR Business Loan & Grant OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			500		500-
		SUBTOTAL FOR SUPPLYS&MATL						500		500-
40		OTHR SER&CHR	403		OFFICE SERVICES			500		500-
			427		DATA PROCESSING SERVICES			15,055		15,055-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			650		650-
			454		OVERNIGHT TRVL EXP-SPECIAL			500		500-
		SUBTOTAL FOR OTHR SER&CHR						16,705		16,705-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			72,678		72,678-
			607		MAINT & REP MOTOR VEH EQUIP	1		915	1-	915-
			686		PROF SERV OTHER			28,630		28,630-
		SUBTOTAL FOR CNTRCTL SVCS		1				102,223	1-	102,223-
		SUBTOTAL FOR BUDGET CODE A201		1				119,428	1-	119,428-
BUDGET CODE: A203 BDC Invoices										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			648,579		554,579-
		SUBTOTAL FOR CNTRCTL SVCS						648,579		554,579-
		SUBTOTAL FOR BUDGET CODE A203						648,579		554,579-
BUDGET CODE: A204 BLGP - Grant Applications - LMI										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			8,373,735		8,373,735-
		SUBTOTAL FOR CNTRCTL SVCS						8,373,735		8,373,735-
		SUBTOTAL FOR BUDGET CODE A204						8,373,735		8,373,735-
BUDGET CODE: A205 BLGP - Loan Applications - LMI										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			591,715		591,715-
		SUBTOTAL FOR CNTRCTL SVCS						591,715		591,715-
		SUBTOTAL FOR BUDGET CODE A205						591,715		591,715-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A206 BLGP - Loan Applications - UN									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,780,882				2,780,882-	
		SUBTOTAL FOR CNTRCTL SVCS		2,780,882				2,780,882-	
		SUBTOTAL FOR BUDGET CODE A206		2,780,882				2,780,882-	
BUDGET CODE: A207 BLGP - Loan Applications - LMA									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		850,032				850,032-	
		SUBTOTAL FOR CNTRCTL SVCS		850,032				850,032-	
		SUBTOTAL FOR BUDGET CODE A207		850,032				850,032-	
BUDGET CODE: A208 BLGP - Grant Applications - UN									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,809,469				2,809,469-	
		SUBTOTAL FOR CNTRCTL SVCS		2,809,469				2,809,469-	
		SUBTOTAL FOR BUDGET CODE A208		2,809,469				2,809,469-	
BUDGET CODE: A209 BLGP - Grant Applications - LMA									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,083,758				2,083,758-	
		SUBTOTAL FOR CNTRCTL SVCS		2,083,758				2,083,758-	
		SUBTOTAL FOR BUDGET CODE A209		2,083,758				2,083,758-	
BUDGET CODE: A210 BusinesPrep OTPS									
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000			
40		OTHR SER&CHR 417 ADVERTISING		8,894		10,000		1,106	
		427 DATA PROCESSING SERVICES		1,690		1,584		106-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		11,584		11,584			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		1,200		1,200			
		SUBTOTAL FOR CNTRCTL SVCS		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE A210		13,784		13,784			

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: A212 Business PREP Workshop OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE A212		100,000			100,000-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,000		850,000	780,000
		SUBTOTAL FOR CNTRCTL SVCS		70,000		850,000	780,000
		SUBTOTAL FOR BUDGET CODE A213		70,000		850,000	780,000
BUDGET CODE: A214 Business PREP Assessments OTPS (City)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500		350,000	348,500
		SUBTOTAL FOR CNTRCTL SVCS		1,500		350,000	348,500
		SUBTOTAL FOR BUDGET CODE A214		1,500		350,000	348,500
BUDGET CODE: A220 BusinessPrep Consult							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				47,512	47,512
		SUBTOTAL FOR OTHR SER&CHR				47,512	47,512
60 CNTRCTL SVCS		686 PROF SERV OTHER		98,500			98,500-
		SUBTOTAL FOR CNTRCTL SVCS		98,500			98,500-
		SUBTOTAL FOR BUDGET CODE A220		98,500		47,512	50,988-
BUDGET CODE: A311 Brooklyn Navy Yard							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		433,231			433,231-
		SUBTOTAL FOR CNTRCTL SVCS		433,231			433,231-
		SUBTOTAL FOR BUDGET CODE A311		433,231			433,231-
BUDGET CODE: A601 CDBG-DR ADMIN OTPS							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96				96-
	SUBTOTAL FOR SUPPLYS&MATL				96				96-
30	PROPTY&EQUIP		337 BOOKS-OTHER		54				54-
	SUBTOTAL FOR PROPTY&EQUIP				54				54-
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,980				1,980-
			454 OVERNIGHT TRVL EXP-SPECIAL		221				221-
	SUBTOTAL FOR OTHR SER&CHR				2,201				2,201-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		193		3,544		3,351
			686 PROF SERV OTHER		750				750-
	SUBTOTAL FOR CNTRCTL SVCS				943		3,544		2,601
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-
	SUBTOTAL FOR FXD MIS CHGS				250				250-
	SUBTOTAL FOR BUDGET CODE A601				3,544		3,544		
BUDGET CODE: A604 BusinessPrep Admin OTPS									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES				1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES		537				537-
			454 OVERNIGHT TRVL EXP-SPECIAL		463				463-
	SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
	SUBTOTAL FOR BUDGET CODE A604				1,000		1,000		
BUDGET CODE: A620 BusinessPrep Admin Consult									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				100,000		100,000
	SUBTOTAL FOR OTHR SER&CHR						100,000		100,000
60	CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
	SUBTOTAL FOR BUDGET CODE A620				100,000		100,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: E200 Hurricane Sandy - BNYDC									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,108,532				1,108,532-	
	SUBTOTAL FOR CNTRCTL SVCS			1,108,532				1,108,532-	
	SUBTOTAL FOR BUDGET CODE E200			1,108,532				1,108,532-	
BUDGET CODE: 0831 Governors Island Operations									
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		676,000		703,000		27,000	
	SUBTOTAL FOR OTHR SER&CHR			676,000		703,000		27,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,399,804		11,673,954		274,150	
	SUBTOTAL FOR CNTRCTL SVCS			11,399,804		11,673,954		274,150	
	SUBTOTAL FOR BUDGET CODE 0831			12,075,804		12,376,954		301,150	
TOTAL FOR			1	32,263,493		13,836,794	1-	18,426,699-	
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		893,818				893,818-	
	SUBTOTAL FOR CNTRCTL SVCS			893,818				893,818-	
	SUBTOTAL FOR BUDGET CODE 0353			893,818				893,818-	
BUDGET CODE: 0361 MANH-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		414,757				414,757-	
	SUBTOTAL FOR CNTRCTL SVCS			414,757				414,757-	
	SUBTOTAL FOR BUDGET CODE 0361			414,757				414,757-	
BUDGET CODE: 0362 S I-NEDD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,000				155,000-	
	SUBTOTAL FOR CNTRCTL SVCS			155,000				155,000-	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0362			155,000			155,000-
BUDGET CODE: 0370 AVENUE NYC (CD)						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	31	2,178,168	31	1,509,829	668,339-
	686 PROF SERV OTHER		22,950			22,950-
SUBTOTAL FOR CNTRCTL SVCS		31	2,201,118	31	1,509,829	691,289-
SUBTOTAL FOR BUDGET CODE 0370		31	2,201,118	31	1,509,829	691,289-
BUDGET CODE: 0381 BX-NEDD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,000			160,000-
SUBTOTAL FOR CNTRCTL SVCS			160,000			160,000-
SUBTOTAL FOR BUDGET CODE 0381			160,000			160,000-
BUDGET CODE: 0394 QUEENS-NEDD						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		528,000			528,000-
SUBTOTAL FOR CNTRCTL SVCS			528,000			528,000-
SUBTOTAL FOR BUDGET CODE 0394			528,000			528,000-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
	199 DATA PROCESSING SUPPLIES		1,584			1,584-
SUBTOTAL FOR SUPPLYS&MATL			5,084			5,084-
40 OTHR SER&CHR	403 OFFICE SERVICES		3,000			3,000-
	417 ADVERTISING		500			500-
	427 DATA PROCESSING SERVICES		5,436			5,436-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,900			5,900-
	454 OVERNIGHT TRVL EXP-SPECIAL		9,085			9,085-
SUBTOTAL FOR OTHR SER&CHR			23,921			23,921-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,379		66,792	49,413
	615 PRINTING CONTRACTS		700			700-
	622 TEMPORARY SERVICES		2,009			2,009-
	671 TRAINING PRGM CITY EMPLOYEES		3,520			3,520-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1		4,000				1-	4,000-
		686 PROF SERV OTHER			10,529					10,529-
		SUBTOTAL FOR CNTRCTL SVCS	1		38,137			66,792	1-	28,655
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,150					1,150-
		SUBTOTAL FOR FXD MIS CHGS			1,150					1,150-
		SUBTOTAL FOR BUDGET CODE 0395	1		68,292			66,792	1-	1,500-
BUDGET CODE: 1377 BK-NEDD										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			189,125					189,125-
		SUBTOTAL FOR CNTRCTL SVCS			189,125					189,125-
		SUBTOTAL FOR BUDGET CODE 1377			189,125					189,125-
BUDGET CODE: 1802 City Council Funded Projects										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			448,841					448,841-
		SUBTOTAL FOR CNTRCTL SVCS			448,841					448,841-
		SUBTOTAL FOR BUDGET CODE 1802			448,841					448,841-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	32		5,058,951	31		1,576,621	1-	3,482,330-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 0100 DBS-EXEC OFFICE										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,929,767			3,929,767		
		SUBTOTAL FOR OTHR SER&CHR			3,929,767			3,929,767		
		SUBTOTAL FOR BUDGET CODE 0100			3,929,767			3,929,767		
BUDGET CODE: 0309 Local Gov't Records Grant (State)										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			74,992					74,992-
		SUBTOTAL FOR CNTRCTL SVCS			74,992					74,992-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0309					74,992					74,992-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)										
40	OTHR	SER&CHR	417		ADVERTISING			10,000		10,000
			427		DATA PROCESSING SERVICES			16		16-
			431		LEASING OF MISC EQUIP			5,737		5,737
SUBTOTAL FOR OTHR SER&CHR					15,753			15,737		16-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			2,000		2,000-
			671	1	TRAINING PRGM CITY EMPLOYEES		1	2,000		8,000
			685	1	PROF SERV DIRECT EDUC SERV		1	69,184		25,984-
SUBTOTAL FOR CNTRCTL SVCS					2	73,184	2	53,200		19,984-
SUBTOTAL FOR BUDGET CODE 0331					2	88,937	2	68,937		20,000-
BUDGET CODE: 0333 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			44,991		44,991-
			660	1	ECONOMIC DEVELOPMENT		1	434		434
			671	1	TRAINING PRGM CITY EMPLOYEES		1	1,000		1,000
			686		PROF SERV OTHER			10,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS					2	54,991	2	1,434		53,557-
SUBTOTAL FOR BUDGET CODE 0333					2	54,991	2	22,234		32,757-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant										
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			1,673,542		1,673,542-
SUBTOTAL FOR CNTRCTL SVCS						1,673,542				1,673,542-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0341				1,673,542			1,673,542-
BUDGET CODE: 0383 BDD - Chamber on the Go							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		834			834-
SUBTOTAL FOR SUPPLYS&MATL				834			834-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		4,695			4,695-
SUBTOTAL FOR PROPTY&EQUIP				4,695			4,695-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		583,326			583,326-
SUBTOTAL FOR CNTRCTL SVCS				583,326			583,326-
SUBTOTAL FOR BUDGET CODE 0383				588,855			588,855-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,773,720			3,773,720-
SUBTOTAL FOR CNTRCTL SVCS				3,773,720			3,773,720-
SUBTOTAL FOR BUDGET CODE 0388				3,773,720			3,773,720-
BUDGET CODE: 0390 Industrial Study Implementation							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,460,000		1,440,000	20,000-
SUBTOTAL FOR CNTRCTL SVCS				1,460,000		1,440,000	20,000-
SUBTOTAL FOR BUDGET CODE 0390				1,460,000		1,440,000	20,000-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,342,545			1,342,545-
SUBTOTAL FOR CNTRCTL SVCS				1,342,545			1,342,545-
SUBTOTAL FOR BUDGET CODE 0392				1,342,545			1,342,545-
BUDGET CODE: 0397 Industrial Business Solutions Providers							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		122,690			122,690-
SUBTOTAL FOR CNTRCTL SVCS				122,690			122,690-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0397			122,690			122,690-
BUDGET CODE: 0399 CVB-TOURISM FUND						
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	1	17,749,589	1 18,261,848 512,259
SUBTOTAL FOR CNTRCTL SVCS		1	17,749,589	1	18,261,848	512,259
SUBTOTAL FOR BUDGET CODE 0399		1	17,749,589	1	18,261,848	512,259
BUDGET CODE: 1101 Business Development Program Management						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,229	1,500 1,729-
		101	PRINTING SUPPLIES		1,236	1,000 236-
		106	MOTOR VEHICLE FUEL		500	500-
		117	POSTAGE		400	400
		199	DATA PROCESSING SUPPLIES		1,410	25,000 23,590
SUBTOTAL FOR SUPPLYS&MATL			6,775		27,900	21,125
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,575	1,575-
		337	BOOKS-OTHER		3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP			4,575		3,000	1,575-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,700	2,000 3,700-
		417	ADVERTISING		64,502	95,590 31,088
		427	DATA PROCESSING SERVICES		24,714	24,714-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000	2,000 7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,700	1,000 2,700-
SUBTOTAL FOR OTHR SER&CHR			107,616		100,590	7,026-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,000 5,000
		615	PRINTING CONTRACTS		10,000	10,000
		622	TEMPORARY SERVICES		2,044	500 1,544-
		624	CLEANING SERVICES		111	111
		686	PROF SERV OTHER		15,980	15,980-
SUBTOTAL FOR CNTRCTL SVCS			28,135		15,611	12,524-
SUBTOTAL FOR BUDGET CODE 1101			147,101		147,101	
BUDGET CODE: 1110 Business Accelaration Team (NBAT)						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		7,004				7,004-
			101 PRINTING SUPPLIES		782				782-
			106 MOTOR VEHICLE FUEL		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		5,217				5,217-
			SUBTOTAL FOR SUPPLYS&MATL		19,003				19,003-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,111				1,111-
			314 OFFICE FURITURE		3,300				3,300-
			332 PURCH DATA PROCESSING EQUIPT		67,234				67,234-
			337 BOOKS-OTHER		8,373				8,373-
			SUBTOTAL FOR PROPTY&EQUIP		80,018				80,018-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		31,645				31,645-
			403 OFFICE SERVICES		7,000				7,000-
			417 ADVERTISING		584				584-
			427 DATA PROCESSING SERVICES		105,922				105,922-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,200				6,200-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,375				7,375-
			SUBTOTAL FOR OTHR SER&CHR		158,726				158,726-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,860,640		1,260,498		600,142-
			602 TELECOMMUNICATIONS MAINT		2,783				2,783-
			607 MAINT & REP MOTOR VEH EQUIP		2,996				2,996-
			615 PRINTING CONTRACTS		21,000				21,000-
			622 TEMPORARY SERVICES		25,770				25,770-
			671 TRAINING PRGM CITY EMPLOYEES		270				270-
			686 PROF SERV OTHER		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,963,459		1,260,498		702,961-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,250				1,250-
			SUBTOTAL FOR FXD MIS CHGS		1,250				1,250-
			SUBTOTAL FOR BUDGET CODE 1110		2,222,456		1,260,498		961,958-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		610				610-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		328				328-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,653				11,653-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		15,591				15,591-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		513,934		20,374,500		19,860,566
			686 PROF SERV OTHER		47,475				47,475-
			SUBTOTAL FOR CNTRCTL SVCS		561,409		20,374,500		19,813,091
			SUBTOTAL FOR BUDGET CODE 1117		580,000		20,374,500		19,794,500
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
40			OTHR SER&CHR 403 OFFICE SERVICES		40,200				40,200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,642				3,642-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		46,842				46,842-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		397,821		301,977		95,844-
			685 PROF SERV DIRECT EDUC SERV		2,560				2,560-
			686 PROF SERV OTHER		66,800				66,800-
			SUBTOTAL FOR CNTRCTL SVCS		467,181		301,977		165,204-
			SUBTOTAL FOR BUDGET CODE 1118		516,023		301,977		214,046-
BUDGET CODE: 1501 NDD Build CBDO capacity									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		77,022		100,000		22,978
			671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
			686 PROF SERV OTHER		19,978				19,978-
			SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
			SUBTOTAL FOR BUDGET CODE 1501		100,000		100,000		
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		1,375				1,375-
		337 BOOKS-OTHER		558				558-
		SUBTOTAL FOR PROPTY&EQUIP		1,933				1,933-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		5,500				5,500-
		417 ADVERTISING		500				500-
		427 DATA PROCESSING SERVICES		25,000				25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,367				4,367-
		SUBTOTAL FOR OTHR SER&CHR		40,367				40,367-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,491,680		3,452,500		960,820
		622 TEMPORARY SERVICES		53,900				53,900-
		685 PROF SERV DIRECT EDUC SERV		5,120				5,120-
		686 PROF SERV OTHER		640,000				640,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,190,700		3,452,500		261,800
		SUBTOTAL FOR BUDGET CODE 1502		3,239,000		3,452,500		213,500
		TOTAL FOR DEPT OF BUSINESS SERVICES	5	37,664,208	5	49,359,362		11,695,154
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
40		OTHR SER&CHR						
		427 DATA PROCESSING SERVICES		37,875				37,875-
		SUBTOTAL FOR OTHR SER&CHR		37,875				37,875-
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		77,870		74,042		3,828-
BUDGET CODE: 1007 SBS Business Systems and Management Cap.								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,000		500		1,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,000		500		1,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007					2,000			500		1,500-
BUDGET CODE: 1301 FMA Legal & Administration										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	7,500					7,500-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	17,180			17,180		
			100	SUPPLIES + MATERIALS - GENERAL	40,000			40,000		
			101	PRINTING SUPPLIES	6,000			6,000		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	142					142-
			106	MOTOR VEHICLE FUEL	15,000			15,000		
			117	POSTAGE	25,000			25,000		
			169	MAINTENANCE SUPPLIES	2,780			95,780		93,000
			199	DATA PROCESSING SUPPLIES	85,558			223,548		137,990
SUBTOTAL FOR SUPPLYS&MATL					199,160			422,508		223,348
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	15,878			1,500		14,378-
			302	TELECOMMUNICATIONS EQUIPMENT	5,500			500		5,000-
			332	PURCH DATA PROCESSING EQUIPT	20,973			973		20,000-
			337	BOOKS-OTHER	40,000			30,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP					82,351			32,973		49,378-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	139,883			139,883		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	24,551			24,551		
			403	OFFICE SERVICES	35,656			19,456		16,200-
			412	RENTALS OF MISC.EQUIP	6,500			1,500		5,000-
			417	ADVERTISING	10,900			1,200		9,700-
		858001	42G	DATA PROCESSING SERVICES	100,609			100,609		
			427	DATA PROCESSING SERVICES	141,769					141,769-
			451	NON OVERNIGHT TRVL EXP-GENERAL	500			500		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	7,500			2,500		5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	12,000			7,000		5,000-
SUBTOTAL FOR OTHR SER&CHR					479,868			297,199		182,669-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	992,576			1,100,000		107,424
			602	TELECOMMUNICATIONS MAINT	15,000	2		10,000		5,000-
			607	MAINT & REP MOTOR VEH EQUIP	6,945					6,945-
			608	MAINT & REP GENERAL	5,350	1		1,200		4,150-
			612	OFFICE EQUIPMENT MAINTENANCE	139,075	1		139,075		
			613	DATA PROCESSING EQUIPMENT	15,000	1		15,000		
			615	PRINTING CONTRACTS	5,500	1		500		5,000-
			622	TEMPORARY SERVICES	30,000	1		25,000		5,000-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		624 CLEANING SERVICES	1	1,683	1		1,683-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1		10,000-
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		686 PROF SERV OTHER	1	61,447	1	800	60,647-
		SUBTOTAL FOR CNTRCTL SVCS	11	1,292,576	11	1,301,575	8,999
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		300			300-
	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,800		1,500	300-
		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		107			107-
		117 POSTAGE		50			50-
		SUBTOTAL FOR SUPPLYS&MATL		157			157-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,623			1,623-
		SUBTOTAL FOR OTHR SER&CHR		1,623			1,623-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74		15,000	14,926-
		615 PRINTING CONTRACTS		2,082			2,082-
		622 TEMPORARY SERVICES		700			700-
		686 PROF SERV OTHER		10,364			10,364-
		SUBTOTAL FOR CNTRCTL SVCS		13,220		15,000	1,780
		SUBTOTAL FOR BUDGET CODE 1305		15,000		15,000	
		TOTAL FOR ADMINISTRATIVE SERVICES	11	2,150,625	11	2,145,297	5,328-
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	49	77,137,277	47	66,918,074	2- 10,219,203-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,260,285	77,137,277	4,213,490	66,918,074	10,219,203-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,137,277		66,918,074	10,219,203-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,173,113		62,174,339	11,001,226
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,992			74,992-
FEDERAL - C.D.		21,424,203		3,060,840	18,363,363-
FEDERAL - OTHER		4,464,969		1,682,895	2,782,074-
INTRA-CITY SALES					
TOTAL		77,137,277		66,918,074	10,219,203-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,941	4	240,343			13,402
SUBTOTAL FOR F/T SALARIED			4	226,941	4	240,343			13,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778			
SUBTOTAL FOR ADD GRS PAY				778		778			
SUBTOTAL FOR BUDGET CODE 1418			4	227,719	4	241,121			13,402
BUDGET CODE: 1421 MWBE Disparity Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000			
SUBTOTAL FOR BUDGET CODE 1421			1	70,000	1	70,000			
BUDGET CODE: 1422 MWBE DS Tech Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1422			1	55,000	1	55,000			
BUDGET CODE: 1423 MWBE DS Mentorship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1423			1	55,000	1	55,000			
BUDGET CODE: 1424 MWBE DS NYC Teaming									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
SUBTOTAL FOR BUDGET CODE 1424			1	55,000	1	55,000			
BUDGET CODE: 1425 MWBE DS Admin									

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,000	7	515,000	
		SUBTOTAL FOR F/T SALARIED	7	515,000	7	515,000	
		SUBTOTAL FOR BUDGET CODE 1425	7	515,000	7	515,000	
TOTAL FOR			15	977,719	15	991,121	13,402
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282	
		SUBTOTAL FOR F/T SALARIED	4	249,282	4	249,282	
03 UNSALARIED		031 UNSALARIED		46,001		46,001	
		SUBTOTAL FOR UNSALARIED		46,001		46,001	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		2,807		2,807	
		061 SUPPER MONEY		1,900		1,900	
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4	300,649	
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	584,813	16	585,836	1,023
		SUBTOTAL FOR F/T SALARIED	16	584,813	16	585,836	1,023
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	596,913	16	597,936	1,023
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	732,662	9	733,339	677
		SUBTOTAL FOR F/T SALARIED	9	732,662	9	733,339	677

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	750,116	9	750,793	677
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	29	1,647,678	29	1,649,378	1,700
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	44	2,625,397	44	2,640,499	15,102

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	2,625,397	44	2,640,499	15,102
FINANCIAL PLAN SAVINGS	5-		5-		
APPROPRIATION	39	2,625,397	39	2,640,499	15,102

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,427,254		2,442,356	15,102
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		2,625,397		2,640,499	15,102

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95143	DEPUTY COMMISSIONER (DBS)	156,056-156,056	1	156,056	156,056
95146	ASSISTANT COMMISSIONER (DBS)	117,265-117,265	1	117,265	117,265
10025	ADMINISTRATIVE MANAGER	90,846- 90,846	1	90,846	90,846
12627	ASSOCIATE STAFF ANALYST	71,817- 71,817	1	71,817	71,817
60860	BUSINESS PROMOTION COORDINATOR	80,132- 80,132	1	80,132	80,132
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,751- 69,751	1	69,751	69,751
12626	STAFF ANALYST	57,951- 64,522	3	62,068	186,205
60860	BUSINESS PROMOTION COORDINATOR	46,125- 87,610	6	62,616	375,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,811- 39,811	1	39,811	39,811
56058	COMMUNITY COORDINATOR	51,250- 61,529	2	56,390	112,779
56057	COMMUNITY ASSOCIATE	44,280- 46,125	2	45,203	90,405
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,670- 82,670	1	82,670	82,670
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,014- 82,014	1	82,014	82,014
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	45,000- 71,500	7	57,113	399,788
60860	BUSINESS PROMOTION COORDINATOR	50,000- 50,000	1	50,000	50,000
40562	ASSOCIATE CONTRACT SPECIALIST	61,377- 61,377	1	61,377	61,377
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,484-113,484	1	113,484	113,484
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,383- 56,383	1	56,383	56,383
56057	COMMUNITY ASSOCIATE	52,019- 52,019	1	52,019	52,019
60860	BUSINESS PROMOTION COORDINATOR	66,625- 66,625	1	66,625	66,625
TOTAL FOR OBJECT 001			35		2,355,125

POSITION SCHEDULE FOR U/A 004			35		2,355,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		269,157
TOTAL FOR U/A 004			39		2,624,282

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0826 DEFO MWBE Mentoring Program										
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			603,515		603,515-
		SUBTOTAL FOR CNRCTL SVCS						603,515		603,515-
		SUBTOTAL FOR BUDGET CODE 0826						603,515		603,515-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE										
40		OTHR SER&CHR			427 DATA PROCESSING SERVICES			10,750		10,750-
		SUBTOTAL FOR OTHR SER&CHR						10,750		10,750-
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			361,905	315,000	46,905-
				1	681 PROF SERV ACCTING & AUDITING			19,500	1-	19,500-
				1	686 PROF SERV OTHER			72,845	1-	72,845-
		SUBTOTAL FOR CNRCTL SVCS		2				454,250	2-	139,250-
		SUBTOTAL FOR BUDGET CODE 0835		2				465,000	2-	150,000-
BUDGET CODE: 1421 MWBE Disparity Study										
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			1,500,000		1,500,000-
		SUBTOTAL FOR CNRCTL SVCS						1,500,000		1,500,000-
		SUBTOTAL FOR BUDGET CODE 1421						1,500,000		1,500,000-
BUDGET CODE: 1422 MWBE DS Tech Assistance										
30		PROPTY&EQUIP			314 OFFICE FURITURE			2,200		2,200-
		SUBTOTAL FOR PROPTY&EQUIP						2,200		2,200-
40		OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL			11,644		11,644-
					427 DATA PROCESSING SERVICES			10,750		10,750-
		SUBTOTAL FOR OTHR SER&CHR						22,394		22,394-
60		CNRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			630,031	705,000	74,969
					686 PROF SERV OTHER			65,000		65,000-
		SUBTOTAL FOR CNRCTL SVCS						695,031	705,000	9,969
70		FXD MIS CHGS	856001		79D TRAINING CITY EMPLOYEES			375		375-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				375				375-
SUBTOTAL FOR BUDGET CODE 1422				720,000		705,000		15,000-
TOTAL FOR			2	3,288,515		1,020,000	2-	2,268,515-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,356		9,883		527
		117 POSTAGE		35,000		35,000		
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				45,356		44,883		473-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,184				2,184-
		337 BOOKS-OTHER		3,840		1,000		2,840-
SUBTOTAL FOR PROPTY&EQUIP				6,024		1,000		5,024-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,652				6,652-
		417 ADVERTISING		4,574		4,574		
		427 DATA PROCESSING SERVICES		11,277				11,277-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,500				16,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,297				13,297-
SUBTOTAL FOR OTHR SER&CHR				52,300		4,574		47,726-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,055	1	40,413		39,358
		615 PRINTING CONTRACTS	1	1,000			1-	1,000-
		622 TEMPORARY SERVICES	1	2,260			1-	2,260-
		671 TRAINING PRGM CITY EMPLOYEES	2	43,500	2	61,500		18,000
SUBTOTAL FOR CNTRCTL SVCS			5	47,815	3	101,913	2-	54,098
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		875				875-
SUBTOTAL FOR FXD MIS CHGS				875				875-
SUBTOTAL FOR BUDGET CODE 0801			5	152,370	3	152,370	2-	

BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		11,876		11,876-	
		SUBTOTAL FOR OTHR SER&CHR		11,876				11,876-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		250,609		866,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,609		866,000		615,391	
		SUBTOTAL FOR BUDGET CODE 0824		262,485		866,000		603,515	
BUDGET CODE: 1805 City Council Funded Projects									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		580,000		580,000-	
		686	PROF SERV OTHER			20,000		20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-	
		SUBTOTAL FOR BUDGET CODE 1805		600,000				600,000-	
TOTAL FOR FINANCIAL AND ECONOMIC OPP			5	1,014,855	3	1,018,370	2-	3,515	
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			7	4,303,370	3	2,038,370	4-	2,265,000-	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,894	4,303,370		2,038,370	2,265,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,303,370		2,038,370	2,265,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,303,370		2,038,370	2,265,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,303,370		2,038,370	2,265,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A199 EDC Project Delivery Staffing Costs									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		133,938			133,938-
		SUBTOTAL FOR CNTRCTL SVCS				133,938			133,938-
		SUBTOTAL FOR BUDGET CODE A199				133,938			133,938-
BUDGET CODE: A250 RISE Competition Program									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,200,000			11,200,000
		SUBTOTAL FOR OTHR SER&CHR				11,200,000			11,200,000
		SUBTOTAL FOR BUDGET CODE A250				11,200,000			11,200,000
BUDGET CODE: A261 Sawmill Creek Restoration ProjDev									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		251,728			122,822
		SUBTOTAL FOR CNTRCTL SVCS				251,728			122,822
		SUBTOTAL FOR BUDGET CODE A261				251,728			122,822
BUDGET CODE: A271 Coney Island Bioswales ProjDev									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		46,875			131,250
		SUBTOTAL FOR CNTRCTL SVCS				46,875			131,250
		SUBTOTAL FOR BUDGET CODE A271				46,875			131,250
BUDGET CODE: A299 FY14 Business Recovery Project Delivery									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		108,193			108,193-
		SUBTOTAL FOR CNTRCTL SVCS				108,193			108,193-
		SUBTOTAL FOR BUDGET CODE A299				108,193			108,193-
BUDGET CODE: A410 Coastal Protection Revetments SI									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		43,430,000			43,430,000-
		SUBTOTAL FOR OTHR SER&CHR				43,430,000			43,430,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A410					43,430,000				43,430,000-
BUDGET CODE: A411 Coastal Protection Revetments CI									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		117,188		150,000			32,812
SUBTOTAL FOR CNTRCTL SVCS					117,188		150,000		32,812
SUBTOTAL FOR BUDGET CODE A411					117,188		150,000		32,812
BUDGET CODE: A430 Coastal Protection Flood Protection Sys									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,500,000					2,500,000-
SUBTOTAL FOR CNTRCTL SVCS					2,500,000				2,500,000-
SUBTOTAL FOR BUDGET CODE A430					2,500,000				2,500,000-
BUDGET CODE: A431 Coastal Protection Flood Prot Prjt Deliv									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		36,875		46,875			10,000
SUBTOTAL FOR CNTRCTL SVCS					36,875		46,875		10,000
SUBTOTAL FOR BUDGET CODE A431					36,875		46,875		10,000
BUDGET CODE: A499 EDC ORR Programs - Staff Time									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		70,718					70,718-
SUBTOTAL FOR CNTRCTL SVCS					70,718				70,718-
SUBTOTAL FOR BUDGET CODE A499					70,718				70,718-
BUDGET CODE: A501 ENVIRONMENTAL SERVICES - AKRF									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000					500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-
SUBTOTAL FOR BUDGET CODE A501					500,000				500,000-
BUDGET CODE: A502 ENVIRONMENTAL SERVICES 2 - Louis Berger									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000					500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE A502			500,000			500,000-
BUDGET CODE: A503 ENVIRONMENTAL SERVICES 3 - Parsons-Brick						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000-
SUBTOTAL FOR BUDGET CODE A503			500,000			500,000-
BUDGET CODE: A510 EDC Housing Staffing						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		4,940			4,940-
SUBTOTAL FOR CNTRCTL SVCS			4,940			4,940-
SUBTOTAL FOR BUDGET CODE A510			4,940			4,940-
BUDGET CODE: A520 EDC Business Recovery Planning						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		84,951			84,951-
SUBTOTAL FOR CNTRCTL SVCS			84,951			84,951-
SUBTOTAL FOR BUDGET CODE A520			84,951			84,951-
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						
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		392,520			392,520-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					392,520					392,520-
SUBTOTAL FOR BUDGET CODE A540					392,520					392,520-
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			920,000		920,000-
SUBTOTAL FOR CNTRCTL SVCS					920,000					920,000-
SUBTOTAL FOR BUDGET CODE A542					920,000					920,000-
BUDGET CODE: A543 Citywide Waterfront Structures Mapping										
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 A543					1,450,000					1,450,000-
BUDGET CODE: A544 Gowanus and Newtown Creek Surge Barriers										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			1,500,000		1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,500,000					1,500,000-
SUBTOTAL FOR BUDGET CODE A544					1,500,000					1,500,000-
BUDGET CODE: A545 1-4 Family Insurance Affordability										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			949,753		949,753-
SUBTOTAL FOR CNTRCTL SVCS					949,753					949,753-
SUBTOTAL FOR BUDGET CODE A545					949,753					949,753-
BUDGET CODE: A546 Multifamily Insurance Affordability										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			101,500					101,500-
		SUBTOTAL FOR CNTRCTL SVCS			101,500					101,500-
		SUBTOTAL FOR BUDGET CODE A546			101,500					101,500-
BUDGET CODE: A547 Consumer Education Campaign on Flood Ins										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			100,000			596,750		496,750
		SUBTOTAL FOR CNTRCTL SVCS			100,000			596,750		496,750
		SUBTOTAL FOR BUDGET CODE A547			100,000			596,750		496,750
BUDGET CODE: A548 Food Supply Study										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			485,000					485,000-
		SUBTOTAL FOR CNTRCTL SVCS			485,000					485,000-
		SUBTOTAL FOR BUDGET CODE A548			485,000					485,000-
BUDGET CODE: A549 Tech Support for Appeal FEMA NYC Flood										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			980,000					980,000-
		SUBTOTAL FOR CNTRCTL SVCS			980,000					980,000-
		SUBTOTAL FOR BUDGET CODE A549			980,000					980,000-
BUDGET CODE: A590 CDBG-DR Business Planning										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			197,790					197,790-
		SUBTOTAL FOR CNTRCTL SVCS			197,790					197,790-
		SUBTOTAL FOR BUDGET CODE A590			197,790					197,790-
BUDGET CODE: A605 CDBG-DR Business Admin										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			449,472					449,472-
		SUBTOTAL FOR CNTRCTL SVCS			449,472					449,472-
		SUBTOTAL FOR BUDGET CODE A605			449,472					449,472-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: A615 EDC Housing Staffing									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			117,203				117,203-
		SUBTOTAL FOR CNTRCTL SVCS			117,203				117,203-
		SUBTOTAL FOR BUDGET CODE A615			117,203				117,203-
BUDGET CODE: A645 CDBG-DR Resiliency Admin									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			220,762			205,200	15,562-
		SUBTOTAL FOR CNTRCTL SVCS			220,762			205,200	15,562-
		SUBTOTAL FOR BUDGET CODE A645			220,762			205,200	15,562-
BUDGET CODE: Z040 MOER DEP Grant Writing									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT						8,500	8,500
		SUBTOTAL FOR CNTRCTL SVCS						8,500	8,500
		SUBTOTAL FOR BUDGET CODE Z040						8,500	8,500
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			776,124				776,124-
		SUBTOTAL FOR CNTRCTL SVCS			776,124				776,124-
		SUBTOTAL FOR BUDGET CODE Z043			776,124				776,124-
BUDGET CODE: Z051 MOER Environmental Project Info Center									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT						50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
		SUBTOTAL FOR BUDGET CODE Z051						50,000	50,000
BUDGET CODE: Z052 MOER Training Funds									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT						20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS						20,000	20,000
		SUBTOTAL FOR BUDGET CODE Z052						20,000	20,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		162,980		28,000	134,980-
		SUBTOTAL FOR CNTRCTL SVCS		162,980		28,000	134,980-
		SUBTOTAL FOR BUDGET CODE 0715		162,980		28,000	134,980-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		98,022			98,022-
		SUBTOTAL FOR CNTRCTL SVCS		98,022			98,022-
		SUBTOTAL FOR BUDGET CODE 1646		98,022			98,022-
BUDGET CODE: 1673 EDC-OCME Architect Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1673		1,000			1,000-
BUDGET CODE: 1676 EDC-DOHMH FQ Health Centers							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		6,000,000			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000			6,000,000-
		SUBTOTAL FOR BUDGET CODE 1676		6,000,000			6,000,000-
TOTAL FOR				78,998,878		12,559,397	66,439,481-

RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: A100 CDBG-DR Preconst. Contract Dewberry							
60		CNTRCTL SVCS					
		660 ECONOMIC DEVELOPMENT		12,596,763			12,596,763-
		SUBTOTAL FOR CNTRCTL SVCS		12,596,763			12,596,763-
		SUBTOTAL FOR BUDGET CODE A100		12,596,763			12,596,763-
BUDGET CODE: A101 CDBG-DR Arch. Scoping Contract 1 IBTS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	7,645,256		1-	7,645,256-
		660 ECONOMIC DEVELOPMENT		28,317,231			28,317,231-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,962,487		1-	35,962,487-
		SUBTOTAL FOR BUDGET CODE A101	1	35,962,487		1-	35,962,487-
BUDGET CODE: A102 CDBG-DR Arch. Scoping Contract 2 Perez							
60		CNTRCTL SVCS					
		660 ECONOMIC DEVELOPMENT		12,782,715			12,782,715-
		SUBTOTAL FOR CNTRCTL SVCS		12,782,715			12,782,715-
		SUBTOTAL FOR BUDGET CODE A102		12,782,715			12,782,715-
BUDGET CODE: A104 Construction Inspection Services							
60		CNTRCTL SVCS					
		660 ECONOMIC DEVELOPMENT		9,988,229			9,988,229-
		SUBTOTAL FOR CNTRCTL SVCS		9,988,229			9,988,229-
		SUBTOTAL FOR BUDGET CODE A104		9,988,229			9,988,229-
BUDGET CODE: A106 Critical Path Matters							
60		CNTRCTL SVCS					
		660 ECONOMIC DEVELOPMENT		286,733			286,733-
		SUBTOTAL FOR CNTRCTL SVCS		286,733			286,733-
		SUBTOTAL FOR BUDGET CODE A106		286,733			286,733-
BUDGET CODE: A109 Construction Inspection Contract 2							
60		CNTRCTL SVCS					
		660 ECONOMIC DEVELOPMENT		7,529,143			7,529,143-
		SUBTOTAL FOR CNTRCTL SVCS		7,529,143			7,529,143-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A109					7,529,143				7,529,143-
BUDGET CODE: A110 Asbestos Sampling and Testing Services 1									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,984,130					1,984,130-
SUBTOTAL FOR CNTRCTL SVCS					1,984,130				1,984,130-
SUBTOTAL FOR BUDGET CODE A110					1,984,130				1,984,130-
BUDGET CODE: A111 Asbestos Sampling and Testing Services 2									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,172,735					3,172,735-
SUBTOTAL FOR CNTRCTL SVCS					3,172,735				3,172,735-
SUBTOTAL FOR BUDGET CODE A111					3,172,735				3,172,735-
BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,867,904					1,867,904-
SUBTOTAL FOR CNTRCTL SVCS					1,867,904				1,867,904-
SUBTOTAL FOR BUDGET CODE EH01					1,867,904				1,867,904-
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,093,957					2,093,957-
SUBTOTAL FOR CNTRCTL SVCS					2,093,957				2,093,957-
SUBTOTAL FOR BUDGET CODE E600					2,093,957				2,093,957-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		6,735,062		1,961,422			4,773,640-
SUBTOTAL FOR CNTRCTL SVCS					6,735,062		1,961,422		4,773,640-
SUBTOTAL FOR BUDGET CODE Z031					6,735,062		1,961,422		4,773,640-
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		406,028					406,028-
SUBTOTAL FOR CNTRCTL SVCS					406,028				406,028-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z035				406,028			406,028-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,211,950		1,200,000	11,950-
SUBTOTAL FOR CNTRCTL SVCS				1,211,950		1,200,000	11,950-
SUBTOTAL FOR BUDGET CODE Z045				1,211,950		1,200,000	11,950-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,665			136,665-
SUBTOTAL FOR CNTRCTL SVCS				136,665			136,665-
SUBTOTAL FOR BUDGET CODE Z047				136,665			136,665-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,215			121,215-
SUBTOTAL FOR CNTRCTL SVCS				121,215			121,215-
SUBTOTAL FOR BUDGET CODE Z048				121,215			121,215-
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: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		7,024,875		6,702,075	322,800-
SUBTOTAL FOR CNTRCTL SVCS				7,024,875		6,702,075	322,800-
SUBTOTAL FOR BUDGET CODE Z050				7,024,875		6,702,075	322,800-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,907		942,907	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					942,907		942,907		
SUBTOTAL FOR BUDGET CODE 0622					942,907		942,907		
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant									
60		CNTRCTL SVCS		411,768				411,768-	
SUBTOTAL FOR CNTRCTL SVCS					411,768			411,768-	
SUBTOTAL FOR BUDGET CODE 0697					411,768			411,768-	
BUDGET CODE: 0709 Staten Island Express Bus - Academy									
40		OTHR SER&CHR		3,285,147		3,285,147			
SUBTOTAL FOR OTHR SER&CHR					3,285,147		3,285,147		
SUBTOTAL FOR BUDGET CODE 0709					3,285,147		3,285,147		
BUDGET CODE: 0712 Universal Pre-Kindergarten Consultant									
60		CNTRCTL SVCS		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		620,000				620,000-	
SUBTOTAL FOR CNTRCTL SVCS					620,000			620,000-	
SUBTOTAL FOR BUDGET CODE 0716					620,000			620,000-	
BUDGET CODE: 0717 EDC Waterfront Inspections									
60		CNTRCTL SVCS		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									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	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 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		
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		22,674					22,674-
SUBTOTAL FOR CNTRCTL SVCS					22,674				22,674-
SUBTOTAL FOR BUDGET CODE 1636					22,674				22,674-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		550,000		550,000			
SUBTOTAL FOR CNTRCTL SVCS					550,000		550,000		
SUBTOTAL FOR BUDGET CODE 1640					550,000		550,000		
BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,000,000					1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 1665					1,000,000				1,000,000-
BUDGET CODE: 1672 MOME - Made in NY Media Center									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		447,500					447,500-
SUBTOTAL FOR CNTRCTL SVCS					447,500				447,500-
SUBTOTAL FOR BUDGET CODE 1672					447,500				447,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
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: 1679 DOC PMO Consultant									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			3,279,292				3,279,292-
		SUBTOTAL FOR CNTRCTL SVCS			3,279,292				3,279,292-
		SUBTOTAL FOR BUDGET CODE 1679			3,279,292				3,279,292-
BUDGET CODE: 1681 DoITT/EDC Career Fair Shared Space									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1681			5,000				5,000-
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			575,180			575,180	
		SUBTOTAL FOR CNTRCTL SVCS			575,180			575,180	
		SUBTOTAL FOR BUDGET CODE 1702			575,180			575,180	
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY									
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			57,000			57,000	
		SUBTOTAL FOR CNTRCTL SVCS			57,000			57,000	
		SUBTOTAL FOR BUDGET CODE 1703			57,000			57,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	124,428,321		23,304,993	1-	101,123,328-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	203,427,199		35,864,390	1-	167,562,809-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		203,427,199		35,864,390	167,562,809-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		203,427,199		35,864,390	167,562,809-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,964,339		14,957,249	6,007,090-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,205,354		28,000	2,177,354-
FEDERAL - C.D.		154,627,341		12,452,897	142,174,444-
FEDERAL - OTHER		7,350,540		942,907	6,407,633-
INTRA-CITY SALES		18,279,625		7,483,337	10,796,288-
TOTAL		203,427,199		35,864,390	167,562,809-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		11,000		11,000			
SUBTOTAL FOR F/T SALARIED				11,000		11,000			
SUBTOTAL FOR BUDGET CODE A610				11,000		11,000			
BUDGET CODE: 1253 Career Pathways - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,207,161	13	1,207,838			677
SUBTOTAL FOR F/T SALARIED			13	1,207,161	13	1,207,838			677
SUBTOTAL FOR BUDGET CODE 1253			13	1,207,161	13	1,207,838			677
TOTAL FOR			14	1,289,495	14	1,290,172			677
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000			
SUBTOTAL FOR F/T SALARIED			2	125,000	2	125,000			
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	2	125,000			
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,955	6	420,000	1		85,045
SUBTOTAL FOR F/T SALARIED			5	334,955	6	420,000	1		85,045
SUBTOTAL FOR BUDGET CODE 1231			5	334,955	6	420,000	1		85,045
2407									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,274			1-	84,518-
SUBTOTAL FOR F/T SALARIED			1	87,274			1-	84,518-
SUBTOTAL FOR BUDGET CODE 1239			1	87,274			1-	84,518-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	547,229	8	547,756		527
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	1,019,338	9	1,019,792		454
SUBTOTAL FOR F/T SALARIED			9	1,019,338	9	1,019,792		454
03 UNSALARIED		031 UNSALARIED		62,000		62,000		
SUBTOTAL FOR UNSALARIED				62,000		62,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286		
SUBTOTAL FOR ADD GRS PAY				11,286		11,286		
SUBTOTAL FOR BUDGET CODE 1202			9	1,092,624	9	1,093,078		454
BUDGET CODE: 1205 Workforce Program Review & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,159,356	19	1,191,328		31,972
SUBTOTAL FOR F/T SALARIED			19	1,159,356	19	1,191,328		31,972

2408

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,797,519	19	1,829,491		31,972
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		
		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	3,789,390	34	3,821,816		32,426
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	56	5,626,114	56	5,659,744		33,630

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	5,626,114	56	5,659,744	33,630
FINANCIAL PLAN SAVINGS APPROPRIATION	56	5,626,114	56	5,659,744	33,630

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,173,733		2,207,363	33,630
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		82,334		82,334	
FEDERAL - OTHER		3,370,047		3,370,047	
INTRA-CITY SALES					
 TOTAL		 5,626,114		 5,659,744	 33,630

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,250- 92,250	1	92,250	92,250
95143	DEPUTY COMMISSIONER (DBS)	152,582-152,582	1	152,582	152,582
95146	ASSISTANT COMMISSIONER (DBS)	122,952-122,952	1	122,952	122,952
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	76,875-158,137	5	96,202	481,012
12627	ASSOCIATE STAFF ANALYST	84,350- 84,350	1	84,350	84,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,814- 59,814	1	59,814	59,814
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	76,875- 76,875	1	76,875	76,875
60860	BUSINESS PROMOTION COORDINATOR	56,375- 65,000	5	61,077	305,384
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,379- 51,379	1	51,379	51,379
56057	COMMUNITY ASSOCIATE	53,226- 53,226	1	53,226	53,226
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,250- 92,250	1	92,250	92,250
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	104,936-104,936	1	104,936	104,936
10026	ADMINISTRATIVE STAFF ANALYST	97,387- 97,387	1	97,387	97,387
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,032-104,173	3	95,157	285,471
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,309- 78,309	1	78,309	78,309
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,380- 78,380	1	78,380	78,380
56057	COMMUNITY ASSOCIATE	63,550- 63,550	1	63,550	63,550
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	67,986- 72,000	2	69,993	139,986
40561	CONTRACT SPECIALIST	54,658- 54,658	1	54,658	54,658
40562	ASSOCIATE CONTRACT SPECIALIST	63,315- 77,532	4	68,801	275,205
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	73,555- 92,250	3	83,285	249,855
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,313- 96,313	1	96,313	96,313
TOTAL FOR OBJECT 001			38		3,096,124

POSITION SCHEDULE FOR U/A 010			38		3,096,124
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,466,585
TOTAL FOR U/A 010			56		4,562,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A121 CSS - Vouchers								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	919,709		470,000	449,709-
		SUBTOTAL FOR CNTRCTL SVCS			919,709		470,000	449,709-
		SUBTOTAL FOR BUDGET CODE A121			919,709		470,000	449,709-
BUDGET CODE: A122 DB Grant - BK								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	258,070		291,930	33,860
			678	PAYMENTS TO DELEGATE AGENCIES	550,000			550,000-
		SUBTOTAL FOR CNTRCTL SVCS			808,070		291,930	516,140-
		SUBTOTAL FOR BUDGET CODE A122			808,070		291,930	516,140-
BUDGET CODE: A123 EDSI - SI								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	23,800		47,700	23,900
			678	PAYMENTS TO DELEGATE AGENCIES	71,500			71,500-
		SUBTOTAL FOR CNTRCTL SVCS			95,300		47,700	47,600-
		SUBTOTAL FOR BUDGET CODE A123			95,300		47,700	47,600-
BUDGET CODE: A124 EDSI - FR								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	23,800		47,700	23,900
			678	PAYMENTS TO DELEGATE AGENCIES	71,500			71,500-
		SUBTOTAL FOR CNTRCTL SVCS			95,300		47,700	47,600-
		SUBTOTAL FOR BUDGET CODE A124			95,300		47,700	47,600-
BUDGET CODE: A611 BIB Admin - WFD								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,000		1,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000		1,000	1,000-
30		PROPTY&EQUIP	337	BOOKS-OTHER	54			54-
		SUBTOTAL FOR PROPTY&EQUIP			54			54-
40		OTHR SER&CHR	417	ADVERTISING	2,000		1,000	1,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		427 DATA PROCESSING SERVICES		634					634-
		SUBTOTAL FOR OTHR SER&CHR		2,634		1,000			1,634-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,612		4,400			3,212-
		615 PRINTING CONTRACTS		1,095		700			395-
		SUBTOTAL FOR CNTRCTL SVCS		8,707		5,100			3,607-
		SUBTOTAL FOR BUDGET CODE A611		13,395		7,100			6,295-
BUDGET CODE: 1251 HRA Intracity									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,120,000		5,120,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,120,000		5,120,000			
		SUBTOTAL FOR BUDGET CODE 1251		5,120,000		5,120,000			
BUDGET CODE: 1252 Career Pathways - WIA									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		4,800,000		4,800,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,800,000		4,800,000			
		SUBTOTAL FOR BUDGET CODE 1252		4,800,000		4,800,000			
BUDGET CODE: 1253 Career Pathways - Tax Levy									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				580,550			580,550
		SUBTOTAL FOR CNTRCTL SVCS				580,550			580,550
		SUBTOTAL FOR BUDGET CODE 1253				580,550			580,550
TOTAL FOR					11,851,774		11,364,980		486,794-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
40		OTHR SER&CHR							
		403 OFFICE SERVICES		34					34-
		427 DATA PROCESSING SERVICES		490					490-
		SUBTOTAL FOR OTHR SER&CHR		524					524-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		875,726		876,250		524	
		SUBTOTAL FOR CNTRCTL SVCS		875,726		876,250		524	
		SUBTOTAL FOR BUDGET CODE 1210		876,250		876,250			
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		936,936		1,015,014		78,078	
		SUBTOTAL FOR CNTRCTL SVCS		936,936		1,015,014		78,078	
		SUBTOTAL FOR BUDGET CODE 1212		936,936		1,015,014		78,078	
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		960				960-	
		SUBTOTAL FOR PROPTY&EQUIP		960				960-	
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-	
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
		SUBTOTAL FOR OTHR SER&CHR		650				650-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,230		3,129,000		3,126,770	
		622 TEMPORARY SERVICES		6,160				6,160-	
		SUBTOTAL FOR CNTRCTL SVCS		8,390		3,129,000		3,120,610	
		SUBTOTAL FOR BUDGET CODE 1231		10,000		3,129,000		3,119,000	
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		150				150-	
		SUBTOTAL FOR OTHR SER&CHR		150				150-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				4,366,448		4,366,448	
		678 PAYMENTS TO DELEGATE AGENCIES		5,351,182				5,351,182-	
		SUBTOTAL FOR CNTRCTL SVCS		5,351,182		4,366,448		984,734-	
		SUBTOTAL FOR BUDGET CODE 1236		5,351,332		4,366,448		984,884-	
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			52,597					52,597-
		678 PAYMENTS TO DELEGATE AGENCIES			1,757,019					1,757,019-
		SUBTOTAL FOR CNTRCTL SVCS			1,809,616					1,809,616-
		SUBTOTAL FOR BUDGET CODE 1239			1,809,616					1,809,616-
		TOTAL FOR DEPT OF BUSINESS SERVICES			8,984,134			9,386,712		402,578
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES										
BUDGET CODE: 0421 Administration										
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			140,135			140,135		
		SUBTOTAL FOR OTHR SER&CHR			140,135			140,135		
		SUBTOTAL FOR BUDGET CODE 0421			140,135			140,135		
		TOTAL FOR ADMINISTRATIVE SERVICES			140,135			140,135		
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT										
BUDGET CODE: 0422 WIB Administration										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500			500		
		199 DATA PROCESSING SUPPLIES			200			200		
		SUBTOTAL FOR SUPPLYS&MATL			700			700		
40	OTHR SER&CHR	403 OFFICE SERVICES			18,000			15,000		3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			5,000		9,000-
		SUBTOTAL FOR OTHR SER&CHR			37,000			25,000		12,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			24,000			56,000		32,000
		686 PROF SERV OTHER			20,000			20,000		20,000-
		SUBTOTAL FOR CNTRCTL SVCS			44,000			56,000		12,000
		SUBTOTAL FOR BUDGET CODE 0422			81,700			81,700		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt										
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			9,464		9,464-
		SUBTOTAL FOR OTHR SER&CHR						9,464		9,464-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			377,344		377,344-
		SUBTOTAL FOR CNTRCTL SVCS						377,344		377,344-
		SUBTOTAL FOR BUDGET CODE 0507						386,808		386,808-
BUDGET CODE: 0509 WIA Council Adds										
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			9,304,328		9,304,328-
				686	PROF SERV OTHER			4,672		4,672-
		SUBTOTAL FOR CNTRCTL SVCS						9,309,000		9,309,000-
		SUBTOTAL FOR BUDGET CODE 0509						9,309,000		9,309,000-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult										
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2		1,091,549	2	1,091,549
		SUBTOTAL FOR CNTRCTL SVCS				2		1,091,549	2	1,091,549
		SUBTOTAL FOR BUDGET CODE 0512				2		1,091,549	2	1,091,549
BUDGET CODE: 0515 Hunts Point One-Stop										
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES			700,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS						700,000		700,000
		SUBTOTAL FOR BUDGET CODE 0515						700,000		700,000
BUDGET CODE: 0519 WIA Business Solutions Centers										
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES			2,448		2,448
		SUBTOTAL FOR SUPPLYS&MATL						2,448		2,448
40	OTHR	SER&CHR		427	DATA PROCESSING SERVICES			25,464		25,464-
		SUBTOTAL FOR OTHR SER&CHR						25,464		25,464-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		439,156		500,000		60,844	
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,859,708	1	3,010,428		150,720	
		685 PROF SERV DIRECT EDUC SERV	1	35,380			1-	35,380-	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,334,244	1	3,510,428	1-	176,184	
		SUBTOTAL FOR BUDGET CODE 0519	2	3,362,156	1	3,512,876	1-	150,720	
BUDGET CODE: 0520 Queens One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,139,950	1	2,011,711		128,239-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,139,950	1	2,011,711		128,239-	
		SUBTOTAL FOR BUDGET CODE 0520	1	2,139,950	1	2,011,711		128,239-	
BUDGET CODE: 0523 Brooklyn One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,475,257	1	3,500,000		1,024,743	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,475,257	1	3,500,000		1,024,743	
		SUBTOTAL FOR BUDGET CODE 0523	1	2,475,257	1	3,500,000		1,024,743	
BUDGET CODE: 0524 Bronx One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,792,667	1	3,000,000		792,667-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,792,667	1	3,000,000		792,667-	
		SUBTOTAL FOR BUDGET CODE 0524	1	3,792,667	1	3,000,000		792,667-	
BUDGET CODE: 0525 Manhattan One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,000,000	1	3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000,000	1	3,000,000			
		SUBTOTAL FOR BUDGET CODE 0525	1	3,000,000	1	3,000,000			
BUDGET CODE: 0526 Staten Island One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,998,600	1	1,894,763		103,837-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,998,600	1	1,894,763		103,837-	
		SUBTOTAL FOR BUDGET CODE 0526	1	1,998,600	1	1,894,763		103,837-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0529 Food Business Pathways									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		144,000			144,000-
			685	PROF SERV DIRECT EDUC SERV		6,720			6,720-
		SUBTOTAL FOR CNTRCTL SVCS				150,720			150,720-
		SUBTOTAL FOR BUDGET CODE 0529				150,720			150,720-
BUDGET CODE: 0541 WIA - Training									
40		OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		1,768,647			1,768,647-
		SUBTOTAL FOR OTHR SER&CHR				1,768,647			1,768,647-
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		636,353			636,353-
		SUBTOTAL FOR CNTRCTL SVCS				636,353			636,353-
		SUBTOTAL FOR BUDGET CODE 0541				2,405,000			2,405,000-
BUDGET CODE: 1201 Workforce Development Program Management									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000	5,000		
			106	MOTOR VEHICLE FUEL		500			500-
			199	DATA PROCESSING SUPPLIES		5,000	35,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL				10,500	40,000		29,500
30		PROPTY&EQUIP	314	OFFICE FURITURE		20,565			20,565-
			332	PURCH DATA PROCESSING EQUIPT		81,696			81,696-
			337	BOOKS-OTHER		5,000	5,000		
		SUBTOTAL FOR PROPTY&EQUIP				107,261	5,000		102,261-
40		OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		46,758			46,758-
		127001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL					
			403	OFFICE SERVICES		10,000	10,000		
			412	RENTALS OF MISC.EQUIP		290			290-
			417	ADVERTISING		16,158	10,000		6,158-
			427	DATA PROCESSING SERVICES		70,279			70,279-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500	2,500		3,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		6,614	3,000		3,614-
		SUBTOTAL FOR OTHR SER&CHR				155,599	25,500		130,099-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	65,592	1	300,000		234,408
		615 PRINTING CONTRACTS	1	25,000	1	25,000		
		622 TEMPORARY SERVICES	1	40,000	1	40,000		
		678 PAYMENTS TO DELEGATE AGENCIES		495,206		954,865		459,659
		683 PROF SERV ENGINEER & ARCHITECT	1	2,700			1-	2,700-
		684 PROF SERV COMPUTER SERVICES	1	500,000	1	500,000		
		686 PROF SERV OTHER	1	28,748	1	1,945,341		1,916,593
		SUBTOTAL FOR CNTRCTL SVCS	6	1,157,246	5	3,765,206	1-	2,607,960
70 FXD MIS CHGS		701 TAXES AND LICENSES		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 1201	6	1,430,706	5	3,835,706	1-	2,405,000
BUDGET CODE: 1260 WDD-Media Industry Incentives								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		975,000				975,000-
		SUBTOTAL FOR CNTRCTL SVCS		975,000				975,000-
		SUBTOTAL FOR BUDGET CODE 1260		975,000				975,000-
TOTAL FOR WORKFORCE INVESTMENT ACT			15	33,299,113	13	22,628,305	2-	10,670,808-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			15	54,275,156	13	43,520,132	2-	10,755,024-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,955,540	54,275,156	140,135	43,520,132	10,755,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,275,156		43,520,132	10,755,024-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,293,134		9,967,262	8,325,872-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,931,774		864,430	1,067,344-
FEDERAL - OTHER		27,955,248		27,568,440	386,808-
INTRA-CITY SALES		6,095,000		5,120,000	975,000-
 TOTAL		 54,275,156		 43,520,132	 10,755,024-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	23,612,764	285	23,785,102	172,338
FINANCIAL PLAN SAVINGS	10	21,085	10	21,085	
APPROPRIATION	298	23,633,849	295	23,806,187	172,338

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,373,444	13,585,455	212,011
OTHER CATEGORICAL	55,819	55,819	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,499,991	1,460,318	39,673-
FEDERAL - OTHER	8,694,740	8,694,740	
INTRA-CITY SALES	9,855	9,855	
TOTAL	23,633,849	23,806,187	172,338
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,228,719	339,143,002	4,353,625	148,340,966	190,802,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,143,002		148,340,966	190,802,036-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,733,956		89,137,220	5,596,736-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,280,346		28,000	2,252,346-
FEDERAL - C.D.		177,983,318		16,378,167	161,605,151-
FEDERAL - OTHER		39,770,757		30,194,242	9,576,515-
INTRA-CITY SALES		24,374,625		12,603,337	11,771,288-
TOTAL		339,143,002		148,340,966	190,802,036-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	288	23,612,764	285	23,785,102	172,338
FINANCIAL PLAN SAVINGS	10	21,085	10	21,085	
APPROPRIATION	298	23,633,849	295	23,806,187	172,338
OTPS					
TOTALS FOR OPERATING BUDGET		339,143,002		148,340,966	190,802,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		339,143,002		148,340,966	190,802,036-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	288	362,755,766	285	172,126,068	190,629,698-
FINANCIAL PLAN SAVINGS	10	21,085	10	21,085	
APPROPRIATION	298	362,776,851	295	172,147,153	190,629,698-
FUNDING					
CITY		108,107,400		102,722,675	5,384,725-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE		2,280,346		28,000	2,252,346-
FEDERAL - C.D.		179,483,309		17,838,485	161,644,824-
FEDERAL - OTHER		48,465,497		38,888,982	9,576,515-
INTRA-CITY SALES		24,384,480		12,613,192	11,771,288-
TOTAL FUNDING		362,776,851		172,147,153	190,629,698-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 CDBG-DR SF and MF Housing Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	507,910			8-		507,910-
SUBTOTAL FOR F/T SALARIED			8	507,910			8-		507,910-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		81					81-
		042 LONGEVITY DIFFERENTIAL		15,041					15,041-
		043 SHIFT DIFFERENTIAL		29					29-
		047 OVERTIME		31,961					31,961-
		061 SUPPER MONEY		1,180					1,180-
SUBTOTAL FOR ADD GRS PAY				48,292					48,292-
SUBTOTAL FOR BUDGET CODE A101			8	556,202			8-		556,202-
BUDGET CODE: A601 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	748,466			10-		748,466-
SUBTOTAL FOR F/T SALARIED			10	748,466			10-		748,466-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		147					147-
		041 ASSIGNMENT DIFFERENTIAL		1,302					1,302-
		042 LONGEVITY DIFFERENTIAL		937					937-
		047 OVERTIME		7,094					7,094-
		049 BACKPAY - PRIOR YEARS		1,866					1,866-
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,371					2,371-
		061 SUPPER MONEY		354					354-
SUBTOTAL FOR ADD GRS PAY				14,072					14,072-
SUBTOTAL FOR BUDGET CODE A601			10	762,538			10-		762,538-
TOTAL FOR			18	1,318,740			18-		1,318,740-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS				108,176			108,176

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED									108,176
SUBTOTAL FOR BUDGET CODE TL01									108,176
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,008,217	10	1,008,217			
SUBTOTAL FOR F/T SALARIED				10	1,008,217	10	1,008,217		
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY					102,000		102,000		
SUBTOTAL FOR BUDGET CODE 1000				10	1,110,217	10	1,110,217		
BUDGET CODE: 1001 1st Dept Commisioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	330,000	2	330,000			
SUBTOTAL FOR F/T SALARIED				2	330,000	2	330,000		
03 UNSALARIED		031 UNSALARIED		70,000		70,000			
SUBTOTAL FOR UNSALARIED					70,000		70,000		
SUBTOTAL FOR BUDGET CODE 1001				2	400,000	2	400,000		
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,140	5	250,140			
SUBTOTAL FOR F/T SALARIED				5	250,140	5	250,140		
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			5	250,140	5	250,140	
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	579,165	5	671,865	92,700
SUBTOTAL FOR F/T SALARIED			5	579,165	5	671,865	92,700
SUBTOTAL FOR BUDGET CODE 1100			5	579,165	5	671,865	92,700
BUDGET CODE: 1113 HPD Contracts Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,341	2	136,645	2,304
SUBTOTAL FOR F/T SALARIED			2	134,341	2	136,645	2,304
SUBTOTAL FOR BUDGET CODE 1113			2	134,341	2	136,645	2,304
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081	
SUBTOTAL FOR F/T SALARIED			4	186,081	4	186,081	
SUBTOTAL FOR BUDGET CODE 1407			4	186,081	4	186,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,393	3	209,393	
SUBTOTAL FOR F/T SALARIED			3	209,393	3	209,393	
03 UNSALARIED		031 UNSALARIED		127,000		127,000	
SUBTOTAL FOR UNSALARIED				127,000		127,000	
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			3	380,919	3	380,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,516	3	281,953	5,437
SUBTOTAL FOR F/T SALARIED			3	276,516	3	281,953	5,437

2426

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 1603	3	286,516	3	291,953			5,437
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740			
		SUBTOTAL FOR F/T SALARIED	3	89,740	3	89,740			
		SUBTOTAL FOR BUDGET CODE 1607	3	89,740	3	89,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,451	6	406,876			1,425
		SUBTOTAL FOR F/T SALARIED	6	405,451	6	406,876			1,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114			
		SUBTOTAL FOR BUDGET CODE 1805	6	420,565	6	421,990			1,425
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	750,000	4	750,000			
		SUBTOTAL FOR F/T SALARIED	4	750,000	4	750,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1900	4	765,000	4	765,000			
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,000	11	695,000			
		SUBTOTAL FOR F/T SALARIED	11	695,000	11	695,000			
		SUBTOTAL FOR BUDGET CODE 1920	11	695,000	11	695,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	682,634	9	686,634	4,000
SUBTOTAL FOR F/T SALARIED			9	682,634	9	686,634	4,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		11,000		11,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 1930			9	698,634	9	702,634	4,000
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083	
SUBTOTAL FOR ADD GRS PAY				5,083		5,083	
SUBTOTAL FOR BUDGET CODE 1945			2	155,083	2	155,083	
TOTAL FOR COMMISSIONER'S OFFICE			69	6,151,401	69	6,365,443	214,042
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,976	5	241,301	6,325
SUBTOTAL FOR F/T SALARIED			5	234,976	5	241,301	6,325
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	
SUBTOTAL FOR BUDGET CODE 1025			5	258,405	5	264,730	6,325
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	464,541	9	482,269			17,728
SUBTOTAL FOR F/T SALARIED			9	464,541	9	482,269			17,728
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			
SUBTOTAL FOR BUDGET CODE 1035			9	480,747	9	498,475			17,728
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,356	3	126,141			2,785
SUBTOTAL FOR F/T SALARIED			3	123,356	3	126,141			2,785
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			3	124,451	3	127,236			2,785
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	567,773	7	582,827			15,054
SUBTOTAL FOR F/T SALARIED			7	567,773	7	582,827			15,054
SUBTOTAL FOR BUDGET CODE 1050			7	567,773	7	582,827			15,054
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
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 1055			2	140,000			2-		140,000-
BUDGET CODE: 1060 Resource Development - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,224	3	227,333			3,109
SUBTOTAL FOR F/T SALARIED			3	224,224	3	227,333			3,109
SUBTOTAL FOR BUDGET CODE 1060			3	224,224	3	227,333			3,109

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,369	2	60,000	2-	180,369-
		SUBTOTAL FOR F/T SALARIED	4	240,369	2	60,000	2-	180,369-
		SUBTOTAL FOR BUDGET CODE 1065	4	240,369	2	60,000	2-	180,369-
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,747	1	51,747		
		SUBTOTAL FOR F/T SALARIED	1	51,747	1	51,747		
		SUBTOTAL FOR BUDGET CODE 1080	1	51,747	1	51,747		
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,687	2	113,454		1,767
		SUBTOTAL FOR F/T SALARIED	2	111,687	2	113,454		1,767
		SUBTOTAL FOR BUDGET CODE 1085	2	111,687	2	113,454		1,767
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,936	2	122,714		1,778
		SUBTOTAL FOR F/T SALARIED	2	120,936	2	122,714		1,778
		SUBTOTAL FOR BUDGET CODE 1095	2	120,936	2	122,714		1,778
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	833,623	15	833,623	
SUBTOTAL FOR F/T SALARIED			15	833,623	15	833,623	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			15	863,623	15	863,623	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	453,619	5	453,619	
SUBTOTAL FOR F/T SALARIED			5	453,619	5	453,619	
SUBTOTAL FOR BUDGET CODE 1260			5	453,619	5	453,619	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1270 Financial Mgmt Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,692	1	178,692			
SUBTOTAL FOR F/T SALARIED			1	178,692	1	178,692			
SUBTOTAL FOR BUDGET CODE 1270			1	178,692	1	178,692			
BUDGET CODE: 1275 FISCAL - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,194,441	19	1,296,533	2		102,092
SUBTOTAL FOR F/T SALARIED			17	1,194,441	19	1,296,533	2		102,092
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
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			17	1,282,929	19	1,385,021	2		102,092
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1289									
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,410	5	423,410			
SUBTOTAL FOR F/T SALARIED			5	423,410	5	423,410			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				17,000		17,000			
SUBTOTAL FOR BUDGET CODE 1290			5	440,410	5	440,410			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,797	8	467,613			11,816
SUBTOTAL FOR F/T SALARIED			8	455,797	8	467,613			11,816

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	460,662	8	472,478			11,816
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,068	1	125,605			2,537
		SUBTOTAL FOR F/T SALARIED	1	123,068	1	125,605			2,537
		SUBTOTAL FOR BUDGET CODE 1565	1	123,068	1	125,605			2,537
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 1575							
BUDGET CODE: 1713 Performance Management & Analytics IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000			
		SUBTOTAL FOR F/T SALARIED	1	78,000	1	78,000			
		SUBTOTAL FOR BUDGET CODE 1713	1	78,000	1	78,000			
		TOTAL FOR FISCAL & BUDGET AFFAIRS	99	6,645,491	97	6,490,113	2-		155,378-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,874,939	21	1,874,939			
		SUBTOTAL FOR F/T SALARIED	21	1,874,939	21	1,874,939			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		69,000		69,000			
		SUBTOTAL FOR UNSALARIED		69,000		69,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		57,000		57,000			
		SUBTOTAL FOR BUDGET CODE 1300	21	2,000,939	21	2,000,939			
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	934,637	4	940,436			5,799
		SUBTOTAL FOR F/T SALARIED	4	934,637	4	940,436			5,799
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 1302	4	940,137	4	945,936			5,799
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,067	1	104,914			2,847
		SUBTOTAL FOR F/T SALARIED	1	102,067	1	104,914			2,847
		SUBTOTAL FOR BUDGET CODE 1304	1	102,067	1	104,914			2,847
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,241,266	15	1,270,567			29,301
		SUBTOTAL FOR F/T SALARIED	15	1,241,266	15	1,270,567			29,301
03 UNSALARIED		031 UNSALARIED		5,881		8,474			2,593
		SUBTOTAL FOR UNSALARIED		5,881		8,474			2,593
		SUBTOTAL FOR BUDGET CODE 1313	15	1,247,147	15	1,279,041			31,894
		TOTAL FOR LEGAL AFFAIRS	41	4,290,290	41	4,330,830			40,540

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	684,781	9	700,999	16,218
SUBTOTAL FOR F/T SALARIED			9	684,781	9	700,999	16,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 1285			9	729,781	9	745,999	16,218
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,554,244	95	7,619,529	2,065,285
SUBTOTAL FOR F/T SALARIED			73	5,554,244	95	7,619,529	2,065,285
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		49,999		49,999	
SUBTOTAL FOR ADD GRS PAY				161,488		161,488	
SUBTOTAL FOR BUDGET CODE 1400			73	5,715,732	95	7,781,017	2,065,285
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	404,864	4	416,782	11,918
SUBTOTAL FOR F/T SALARIED			4	404,864	4	416,782	11,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1401			4	414,864	4	426,782	11,918

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	89,584	1	92,178			2,594
SUBTOTAL FOR F/T SALARIED			1	89,584	1	92,178			2,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 1405			1	94,584	1	97,178			2,594
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: 1500 DEPTY COMM ADMINSTRIVE SERVCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	409,244	3	419,244			10,000
SUBTOTAL FOR F/T SALARIED			3	409,244	3	419,244			10,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,272		18,272			
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				18,272		18,272			
SUBTOTAL FOR BUDGET CODE 1500			3	427,516	3	437,516			10,000
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,384,399	30	1,415,268			30,869
SUBTOTAL FOR F/T SALARIED			30	1,384,399	30	1,415,268			30,869
03 UNSALARIED		031 UNSALARIED		28,042		28,986			944
SUBTOTAL FOR UNSALARIED				28,042		28,986			944

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,000		42,000			
		SUBTOTAL FOR ADD GRS PAY		42,000		42,000			
		SUBTOTAL FOR BUDGET CODE 1505	30	1,454,441	30	1,486,254			31,813
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4	182,807			
		SUBTOTAL FOR F/T SALARIED	4	182,807	4	182,807			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015			
		SUBTOTAL FOR BUDGET CODE 1506	4	198,822	4	198,822			
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 1509	2	110,000	2	110,000			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	843,899	10	843,899			
		SUBTOTAL FOR F/T SALARIED	10	843,899	10	843,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1510	10	863,899	10	863,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	429,091	7	431,866			2,775
		SUBTOTAL FOR F/T SALARIED	7	429,091	7	431,866			2,775
02 OTH SALARIED		021 PART-TIME POSITIONS		32,841		34,365			1,524
		SUBTOTAL FOR OTH SALARIED		32,841		34,365			1,524

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		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	496,311	7	500,610			4,299
BUDGET CODE: 1520 PERSONNEL OFFICE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	22	1,301,137	22	1,301,137			
		SUBTOTAL FOR F/T SALARIED	22	1,301,137	22	1,301,137			
02		OTH SALARIED							
		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03		UN SALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		79,000		79,000			
		SUBTOTAL FOR BUDGET CODE 1520	22	1,380,137	22	1,380,137			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	27	1,481,077	27	1,484,274			3,197
			2438						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			27	1,481,077	27	1,484,274	3,197
03 UNSALARIED		031 UNSALARIED		78,000		78,000	
SUBTOTAL FOR UNSALARIED				78,000		78,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				57,000		57,000	
SUBTOTAL FOR BUDGET CODE 1530			27	1,616,077	27	1,619,274	3,197
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000	
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	431,439	8	443,361	11,922
SUBTOTAL FOR F/T SALARIED			8	431,439	8	443,361	11,922
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY				15,114		15,114	
SUBTOTAL FOR BUDGET CODE 1545			8	446,553	8	458,475	11,922
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,072	4	212,057	4,985
SUBTOTAL FOR F/T SALARIED			4	207,072	4	212,057	4,985
03 UNSALARIED		031 UNSALARIED		35,339		36,466	1,127
SUBTOTAL FOR UNSALARIED				35,339		36,466	1,127
04 ADD GRS PAY		047 OVERTIME		52,000		52,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 1555			4	294,411	4	300,523	6,112

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED		1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585		1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED		1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586		1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	101,421	2	101,421	
SUBTOTAL FOR F/T SALARIED		2	101,421	2	101,421	
SUBTOTAL FOR BUDGET CODE 1600		2	101,421	2	101,421	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	160,853	3	165,322	4,469
SUBTOTAL FOR F/T SALARIED		3	160,853	3	165,322	4,469
04 ADD GRS PAY	047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY			25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615		3	185,853	3	190,322	4,469
TOTAL FOR ADMINISTRATION		228	15,120,217	250	17,288,044	22 2,167,827

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,902	1	72,985	2,083
		SUBTOTAL FOR F/T SALARIED	1	70,902	1	72,985	2,083
		SUBTOTAL FOR BUDGET CODE 1913	1	70,902	1	72,985	2,083
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	374,000	5	372,000	2,000-
		SUBTOTAL FOR F/T SALARIED	5	374,000	5	372,000	2,000-
		SUBTOTAL FOR BUDGET CODE 1960	5	374,000	5	372,000	2,000-
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
		SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000	
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000	
		TOTAL FOR FED AFFAIRS & POLICY DEV	7	530,902	7	530,985	83
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,000	7	415,000	
		SUBTOTAL FOR F/T SALARIED	7	415,000	7	415,000	
		SUBTOTAL FOR BUDGET CODE 1907	7	415,000	7	415,000	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	7	415,000	7	415,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION		469	34,472,041	471	35,420,415	2 948,374

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	469	34,472,041	471	35,420,415	948,374
FINANCIAL PLAN SAVINGS			58	4,498,671	4,498,671
APPROPRIATION	469	34,472,041	529	39,919,086	5,447,045

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,649,070		28,555,153	6,906,083
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,544,736		2,597,132	52,396
STATE					
FEDERAL - C.D.		7,585,739		6,074,305	1,511,434-
FEDERAL - OTHER		2,630,012		2,630,012	
INTRA-CITY SALES		62,484		62,484	
TOTAL		34,472,041		39,919,086	5,447,045

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	219,773-219,773	1	219,773	219,773
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	95,000- 95,000	1	95,000	95,000
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	179,375-216,514	3	197,902	593,705
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	179,375-179,375	1	179,375	179,375
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	133,302-133,302	1	133,302	133,302
95543	GENERAL COUNSEL	179,375-179,375	1	179,375	179,375
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	123,089-123,089	1	123,089	123,089
95005	EXECUTIVE AGENCY COUNSEL	112,750-144,707	9	132,952	1,196,565
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	128,535-128,535	1	128,535	128,535
95570	LEGISLATIVE ASSISTANT (HPD)	79,799-112,584	2	96,192	192,383
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	139,621-139,621	1	139,621	139,621
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	104,130-104,130	1	104,130	104,130
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,520- 59,683	2	59,602	119,203
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,057-111,160	11	98,539	1,083,933
10026	ADMINISTRATIVE STAFF ANALYST	102,061-141,491	4	114,416	457,664
10026	ADMINISTRATIVE STAFF ANALYST	106,346-106,346	1	106,346	106,346
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	125,758-125,758	1	125,758	125,758
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	85,000-107,559	4	91,949	367,797
10025	ADMINISTRATIVE MANAGER	133,727-133,727	1	133,727	133,727
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,467- 90,920	10	69,805	698,051
10053	ADMINISTRATIVE CITY PLANNER	97,000- 97,000	1	97,000	97,000
95568	DEPUTY GENERAL COUNSEL (HPD)	144,224-144,425	3	144,331	432,993
83008	ADMINISTRATIVE PROJECT MANAGER	94,609- 94,609	1	94,609	94,609
22427	ASSOCIATE PROJECT MANAGER	70,478- 70,478	1	70,478	70,478
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	105,819-146,650	6	121,903	731,415
83008	ADMINISTRATIVE PROJECT MANAGER	122,846-122,846	1	122,846	122,846
10015	ADMINISTRATIVE ENGINEER	111,315-111,315	1	111,315	111,315
10074	COMPUTER OPERATIONS MANAGER	93,523-149,958	4	121,109	484,436
10074	COMPUTER OPERATIONS MANAGER	82,999- 82,999	1	82,999	82,999
10050	COMPUTER SYSTEMS MANAGER	89,862-179,375	6	122,721	736,324
10050	COMPUTER SYSTEMS MANAGER	108,946-170,678	3	140,372	421,115
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	80,000-102,873	3	89,999	269,998
30085	*ATTORNEY AT LAW	105,974-105,974	1	105,974	105,974
30086	AGENCY ATTORNEY INTERNE	68,304- 68,304	1	68,304	68,304
30087	AGENCY ATTORNEY	69,553-105,974	12	89,173	1,070,080
82950	AGENCY CHIEF CONTRACTING OFFICER	128,125-128,125	1	128,125	128,125
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,500-120,000	2	96,750	193,500
10050	COMPUTER SYSTEMS MANAGER	95,839- 95,839	1	95,839	95,839
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	66,558- 66,558	1	66,558	66,558
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	119,067-119,067	1	119,067	119,067
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	88,524- 88,524	1	88,524	88,524

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13641	CERTIFIED IT ADMINISTRATOR (LAN)	88,671- 88,671	1	88,671	88,671
13632	COMPUTER SPECIALIST (SOFTWARE)	85,000-122,112	33	94,347	3,113,436
13622	COMPUTER SPECIALIST (OPERATIONS)	82,250- 85,192	2	83,721	167,442
34202	CONSTRUCTION PROJECT MANAGER	64,333- 89,329	6	72,096	432,573
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	91,117- 92,285	2	91,701	183,402
22122	CITY PLANNER	104,297-104,297	1	104,297	104,297
12627	ASSOCIATE STAFF ANALYST	71,599- 92,201	16	84,299	1,348,789
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	60,900- 88,304	12	78,681	944,167
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,000- 98,224	2	89,112	178,224
21744	CITY RESEARCH SCIENTIST	68,239-117,650	4	87,671	350,682
30085	*ATTORNEY AT LAW	82,552- 96,062	2	89,307	178,614
13632	COMPUTER SPECIALIST (SOFTWARE)	111,303-111,303	1	111,303	111,303
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,592- 87,125	4	79,626	318,503
34202	CONSTRUCTION PROJECT MANAGER	94,503- 94,503	1	94,503	94,503
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 78,716	4	73,738	294,951
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,432- 88,432	1	88,432	88,432
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,466- 89,642	10	72,469	724,692
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,562- 74,562	1	74,562	74,562
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	45,000- 80,623	27	57,953	1,564,718
22507	HOUSING DEVELOPMENT SPECIALIST	65,955- 73,853	2	69,904	139,808
40510	ACCOUNTANT	58,589- 76,930	7	62,984	440,890
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	80,358- 80,358	1	80,358	80,358
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	96,463- 96,463	1	96,463	96,463
40502	MANAGEMENT AUDITOR	74,379- 74,379	1	74,379	74,379
21210	ASSISTANT ARCHITECT	69,939- 69,939	1	69,939	69,939
34202	CONSTRUCTION PROJECT MANAGER	87,135- 87,135	1	87,135	87,135
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,971- 47,971	1	47,971	47,971
12158	PROCUREMENT ANALYST	51,764- 78,722	7	65,634	459,441
40410	APPRAISER (REAL ESTATE)	59,512- 59,512	1	59,512	59,512
40502	MANAGEMENT AUDITOR	61,228- 89,187	5	71,243	356,213
56058	COMMUNITY COORDINATOR	48,896- 75,900	23	62,534	1,438,277
22507	HOUSING DEVELOPMENT SPECIALIST	77,225- 77,225	1	77,225	77,225
12626	STAFF ANALYST	55,835- 70,549	4	65,142	260,567
90576	REPAIR SHOP MANAGER (HDA)	70,729- 70,729	1	70,729	70,729
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	89,871- 89,871	1	89,871	89,871
90574	SENIOR REPAIR CREW CHIEF (HDA)	52,339- 65,077	3	59,111	177,334
22122	CITY PLANNER	65,000- 87,755	2	76,378	152,755
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	43,050- 53,300	2	48,175	96,350
10001	ADMINISTRATIVE ACCOUNTANT	94,362- 94,362	1	94,362	94,362
40510	ACCOUNTANT	52,193- 73,757	4	58,694	234,776
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	83,478- 83,478	1	83,478	83,478

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13620	COMPUTER AIDE-NON-SPVR	56,535- 56,535	1	56,535	56,535
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,480- 47,480	1	47,480	47,480
56057	COMMUNITY ASSOCIATE	34,850- 57,355	34	45,806	1,557,394
80112	REAL PROPERTY MANAGER	60,627- 64,357	2	62,492	124,984
56057	COMMUNITY ASSOCIATE	43,481- 54,200	2	48,841	97,681
40526	BOOKKEEPER	60,295- 60,295	1	60,295	60,295
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,807	21	43,638	916,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,082	1	48,082	48,082
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	66,878- 66,878	1	66,878	66,878
40526	BOOKKEEPER	36,413- 52,817	5	45,824	229,121
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,880- 53,880	1	53,880	53,880
56056	COMMUNITY ASSISTANT	36,392- 39,231	9	37,497	337,476
52406	COMMUNITY SERVICE AIDE	30,545- 31,872	2	31,209	62,417
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,743- 47,120	3	41,899	125,696
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,412- 48,031	2	46,722	93,443
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,470- 44,295	3	39,549	118,646
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
40526	BOOKKEEPER	54,118- 56,503	3	55,469	166,408
56058	COMMUNITY COORDINATOR	62,013- 62,013	1	62,013	62,013
TOTAL FOR OBJECT 001			404		31,332,983
<hr/>					
POSITION SCHEDULE FOR U/A 001			404		31,332,983
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			125		9,694,611
TOTAL FOR U/A 001			529		41,027,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	34	2,537,356	27	712,863	7-	7-	1,824,493-
SUBTOTAL FOR F/T SALARIED			34	2,537,356	27	712,863	7-	7-	1,824,493-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		1					1-
		X47 PY OVERTIME		9					9-
		041 ASSIGNMENT DIFFERENTIAL		1,029					1,029-
		042 LONGEVITY DIFFERENTIAL		36,233					36,233-
		043 SHIFT DIFFERENTIAL		846					846-
		047 OVERTIME		129,612					129,612-
		049 BACKPAY - PRIOR YEARS		2,087					2,087-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,741					4,741-
		061 SUPPER MONEY		9,759					9,759-
SUBTOTAL FOR ADD GRS PAY				184,317					184,317-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,076,300		2,138,589			62,289
SUBTOTAL FOR AMT TO SCHED				2,076,300		2,138,589			62,289
SUBTOTAL FOR BUDGET CODE A102			34	4,797,973	27	2,851,452	7-	7-	1,946,521-
BUDGET CODE: A402 Resiliency									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	13,314	1	13,713			399
SUBTOTAL FOR F/T SALARIED			1	13,314	1	13,713			399
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		39,941		41,140			1,199
SUBTOTAL FOR AMT TO SCHED				39,941		41,140			1,199
SUBTOTAL FOR BUDGET CODE A402			1	53,255	1	54,853			1,598
BUDGET CODE: A502 CD DISASTER RECOVERY - PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,921					49,921-
SUBTOTAL FOR F/T SALARIED				49,921					49,921-
04 ADD GRS PAY		047 OVERTIME		6,571					6,571-
		061 SUPPER MONEY		79					79-
SUBTOTAL FOR ADD GRS PAY				6,650					6,650-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE A502					56,571				56,571-
BUDGET CODE: A602 CD DISASTER RECOVERY - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,838				3-	216,838-
SUBTOTAL FOR F/T SALARIED				3	216,838			3-	216,838-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,901					5,901-
SUBTOTAL FOR ADD GRS PAY					5,901				5,901-
SUBTOTAL FOR BUDGET CODE A602				3	222,739			3-	222,739-
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				44	5,540,144	34	3,315,911	10-	2,224,233-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS				512,872			512,872
SUBTOTAL FOR F/T SALARIED						512,872			512,872
SUBTOTAL FOR BUDGET CODE TL02						512,872			512,872
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	412,941	3	412,941			
SUBTOTAL FOR F/T SALARIED				3	412,941	3	412,941		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					4,200		4,200		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2000			3	417,141	3	417,141	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	900,878	15	900,878	
SUBTOTAL FOR F/T SALARIED			15	900,878	15	900,878	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		35,633		35,633	
SUBTOTAL FOR ADD GRS PAY				40,633		40,633	
SUBTOTAL FOR BUDGET CODE 2001			15	941,511	15	941,511	
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,228,013	17	1,228,013	
SUBTOTAL FOR F/T SALARIED			17	1,228,013	17	1,228,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2002			17	1,232,213	17	1,232,213	
BUDGET CODE: 2003 Development Tax Incentive - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,127,308	33	2,127,308	
SUBTOTAL FOR F/T SALARIED			33	2,127,308	33	2,127,308	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE					
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 2003			33	2,153,308	33	2,153,308	
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,712	5	295,712	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			5	295,712	5	295,712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 2004			5	303,212	5	303,212	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	750,000	11	750,000	
SUBTOTAL FOR F/T SALARIED			11	750,000	11	750,000	
SUBTOTAL FOR BUDGET CODE 2009			11	750,000	11	750,000	
BUDGET CODE: 2603 SANDY TIGER VI PLANNING GRANT							
02 OTH SALARIED		021 PART-TIME POSITIONS		24,478		16,319	8,159-
SUBTOTAL FOR OTH SALARIED				24,478		16,319	8,159-
SUBTOTAL FOR BUDGET CODE 2603				24,478		16,319	8,159-
TOTAL FOR DEP COM-DEVELOPMENT			84	5,821,863	84	6,326,576	504,713
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,185,450	60	1,938,173	752,723
SUBTOTAL FOR F/T SALARIED			60	1,185,450	60	1,938,173	752,723
SUBTOTAL FOR BUDGET CODE IF02			60	1,185,450	60	1,938,173	752,723
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431	
SUBTOTAL FOR F/T SALARIED			5	242,431	5	242,431	
SUBTOTAL FOR BUDGET CODE 2007			5	242,431	5	242,431	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,000	4	340,000	
SUBTOTAL FOR F/T SALARIED			4	340,000	4	340,000	
SUBTOTAL FOR BUDGET CODE 2013			4	340,000	4	340,000	
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000		215,000	2-
SUBTOTAL FOR F/T SALARIED			2	215,000		215,000	2-
SUBTOTAL FOR BUDGET CODE 2015			2	215,000		215,000	2-
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,960	6	355,132	8,172
SUBTOTAL FOR F/T SALARIED			6	346,960	6	355,132	8,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				21,000		21,000	
SUBTOTAL FOR BUDGET CODE 2025			6	367,960	6	376,132	8,172
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	405,618	4	405,618	
SUBTOTAL FOR F/T SALARIED			4	405,618	4	405,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 2100			4	409,118	4	409,118	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,353	8	462,353	
SUBTOTAL FOR F/T SALARIED			8	462,353	8	462,353	
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275	
SUBTOTAL FOR ADD GRS PAY				36,275		36,275	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			8	498,628	8	498,628		
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,755,304	19	1,805,977		50,673
SUBTOTAL FOR F/T SALARIED			19	1,755,304	19	1,805,977		50,673
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
SUBTOTAL FOR AMT TO SCHED				190		190		
SUBTOTAL FOR BUDGET CODE 2113			19	1,766,978	19	1,817,651		50,673
BUDGET CODE: 2125 Housing Finance Lead-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,403		4,403
SUBTOTAL FOR F/T SALARIED						4,403		4,403
SUBTOTAL FOR BUDGET CODE 2125						4,403		4,403
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534		
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534		
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534		
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749	
		SUBTOTAL FOR F/T SALARIED	9	323,749	9	323,749	
		SUBTOTAL FOR BUDGET CODE 2407	9	323,749	9	323,749	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,785	10	740,043	19,258
		SUBTOTAL FOR F/T SALARIED	10	720,785	10	740,043	19,258
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
		SUBTOTAL FOR UNSALARIED		4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633	
		SUBTOTAL FOR BUDGET CODE 2413	10	741,118	10	760,376	19,258
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,038,034	12	1,059,104	21,070
		SUBTOTAL FOR F/T SALARIED	12	1,038,034	12	1,059,104	21,070
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	1,045,152	12	1,066,222	21,070
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	
			2453				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
		SUBTOTAL FOR F/T SALARIED	4	157,821	4	157,821	
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	4	157,821	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			175	9,111,776	173	9,968,075	2-
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,150,000	15	1,150,000	
		SUBTOTAL FOR F/T SALARIED	15	1,150,000	15	1,150,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2330	15	1,156,000	15	1,156,000	
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	529,697	9	531,175	1,478
		SUBTOTAL FOR F/T SALARIED	9	529,697	9	531,175	1,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 2335	9	542,697	9	544,175	1,478
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	725,617	12	744,285	18,668
		SUBTOTAL FOR F/T SALARIED	12	725,617	12	744,285	18,668
		SUBTOTAL FOR BUDGET CODE 2345	12	725,617	12	744,285	18,668
			2454				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2365 Asset & Propty Management _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2365									
BUDGET CODE: 2366 Housing Supervision - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,000	3	167,000			
SUBTOTAL FOR F/T SALARIED			3	167,000	3	167,000			
SUBTOTAL FOR BUDGET CODE 2366			3	167,000	3	167,000			
BUDGET CODE: 2367 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000			
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000			
BUDGET CODE: 2370 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,926	6	529,926			
SUBTOTAL FOR F/T SALARIED			6	529,926	6	529,926			
SUBTOTAL FOR BUDGET CODE 2370			6	529,926	6	529,926			
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	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									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,779,920	30	1,779,920			
SUBTOTAL FOR F/T SALARIED			30	1,779,920	30	1,779,920			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		1,990		1,990			
SUBTOTAL FOR UNSALARIED				1,990		1,990			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		195,000		195,000			
SUBTOTAL FOR ADD GRS PAY				254,000		254,000			
SUBTOTAL FOR BUDGET CODE 2376			30	2,040,910	30	2,040,910			
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,828,590	25	1,828,590			
SUBTOTAL FOR F/T SALARIED			25	1,828,590	25	1,828,590			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2380			25	1,856,590	25	1,856,590			
BUDGET CODE: 2387 Asset Management - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667			
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667			
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667			
BUDGET CODE: 2397 Asset Management - Home Project Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000			
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2397		7	396,000	7	396,000	
BUDGET CODE: 2505 ASST MGMT SHELTER SVCS - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2505						
TOTAL FOR HOUSING SUPERVISION-OHP		124	8,585,577	124	8,605,723	20,146
TOTAL FOR OFFICE OF DEVELOPMENT		427	29,059,360	415	28,216,285	12- 843,075-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427	29,059,360	415	28,216,285	843,075-
FINANCIAL PLAN SAVINGS APPROPRIATION	427	29,059,360	415	28,216,285	843,075-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,039,929		11,552,801	512,872
OTHER CATEGORICAL		409,606		409,606	
CAPITAL FUNDS - I.F.A.		5,148,698		5,992,422	843,724
STATE					
FEDERAL - C.D.		6,981,812		4,790,300	2,191,512-
FEDERAL - OTHER		5,479,315		5,471,156	8,159-
INTRA-CITY SALES					
TOTAL		29,059,360		28,216,285	843,075-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	204,646-204,646	1	204,646	204,646
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	133,830-133,830	1	133,830	133,830
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	141,293-141,293	1	141,293	141,293
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,147-107,147	1	107,147	107,147
10026	ADMINISTRATIVE STAFF ANALYST	132,101-132,101	1	132,101	132,101
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	94,395- 96,083	2	95,239	190,478
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,350-122,600	7	105,058	735,405
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,419- 86,064	2	83,242	166,483
10026	ADMINISTRATIVE STAFF ANALYST	111,022-111,022	1	111,022	111,022
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	141,473-141,473	1	141,473	141,473
10025	ADMINISTRATIVE MANAGER	179,375-179,375	1	179,375	179,375
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,772-100,711	4	81,456	325,824
10053	ADMINISTRATIVE CITY PLANNER	90,000-128,535	7	106,148	743,037
80122	ASSOCIATE REAL PROPERTY MANAGER	78,243- 78,243	1	78,243	78,243
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	85,239-138,966	9	107,359	966,232
83008	ADMINISTRATIVE PROJECT MANAGER	113,502-113,502	1	113,502	113,502
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	105,659-105,659	1	105,659	105,659
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	89,782-132,735	9	108,254	974,288
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,047-105,047	1	105,047	105,047
40425	PRINCIPAL APPRAISER (REAL ESTATE)	109,835-109,835	1	109,835	109,835
34202	CONSTRUCTION PROJECT MANAGER	66,625- 81,164	7	73,977	517,842
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,000- 82,000	1	82,000	82,000
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	67,624- 98,269	13	79,588	1,034,645
22507	HOUSING DEVELOPMENT SPECIALIST	82,000- 82,000	1	82,000	82,000
20128	SENIOR ESTIMATOR (MECHANICAL)	76,875- 76,875	1	76,875	76,875
22122	CITY PLANNER	76,565- 94,435	3	86,353	259,058
12627	ASSOCIATE STAFF ANALYST	69,151- 91,138	9	77,401	696,612
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,101- 93,101	1	93,101	93,101
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 93,047	11	73,418	807,603
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,089- 99,089	1	99,089	99,089
30085	*ATTORNEY AT LAW	74,053- 74,053	1	74,053	74,053
34202	CONSTRUCTION PROJECT MANAGER	81,551- 81,551	1	81,551	81,551
80122	ASSOCIATE REAL PROPERTY MANAGER	57,161- 67,527	8	61,871	494,971
80122	ASSOCIATE REAL PROPERTY MANAGER	60,316- 78,741	2	69,529	139,057
22507	HOUSING DEVELOPMENT SPECIALIST	71,710- 71,710	1	71,710	71,710
40410	APPRAISER (REAL ESTATE)	69,332- 73,510	2	71,421	142,842
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 89,799	28	71,821	2,010,975
22507	HOUSING DEVELOPMENT SPECIALIST	69,112- 69,112	1	69,112	69,112
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,755	30	56,541	1,696,241
40502	MANAGEMENT AUDITOR	79,724- 79,724	1	79,724	79,724
21210	ASSISTANT ARCHITECT	69,700- 70,166	2	69,933	139,866

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,310- 70,310	1	70,310	70,310
34202	CONSTRUCTION PROJECT MANAGER	73,585-101,826	2	87,706	175,411
12158	PROCUREMENT ANALYST	60,857- 62,594	2	61,726	123,451
40410	APPRAISER (REAL ESTATE)	61,500- 63,002	3	62,387	187,160
40502	MANAGEMENT AUDITOR	58,217- 70,456	2	64,337	128,673
56058	COMMUNITY COORDINATOR	48,895- 74,657	50	62,372	3,118,621
22507	HOUSING DEVELOPMENT SPECIALIST	70,456- 70,456	1	70,456	70,456
22507	HOUSING DEVELOPMENT SPECIALIST	85,431- 85,431	1	85,431	85,431
12626	STAFF ANALYST	54,642- 70,734	5	63,015	315,076
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	77,688- 91,319	5	83,722	418,612
22507	HOUSING DEVELOPMENT SPECIALIST	61,812- 61,812	1	61,812	61,812
22122	CITY PLANNER	57,381-102,296	32	73,652	2,356,850
22121	CITY PLANNING TECHNICIAN	53,977- 53,977	1	53,977	53,977
40510	ACCOUNTANT	57,892- 57,892	1	57,892	57,892
56058	COMMUNITY COORDINATOR	61,746- 61,746	1	61,746	61,746
22507	HOUSING DEVELOPMENT SPECIALIST	67,872- 71,112	3	69,977	209,930
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	87,912- 87,912	1	87,912	87,912
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,963- 43,963	1	43,963	43,963
56057	COMMUNITY ASSOCIATE	34,644- 53,411	21	47,295	993,202
56057	COMMUNITY ASSOCIATE	55,972- 55,972	1	55,972	55,972
80112	REAL PROPERTY MANAGER	51,735- 55,938	2	53,837	107,673
22507	HOUSING DEVELOPMENT SPECIALIST	59,382- 59,382	1	59,382	59,382
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,373- 56,832	12	48,535	582,425
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,574- 58,574	1	58,574	58,574
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,157- 56,157	1	56,157	56,157
56056	COMMUNITY ASSISTANT	38,131- 38,131	1	38,131	38,131
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,062- 45,062	1	45,062	45,062
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,880- 39,466	3	38,069	114,208
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,800- 39,796	3	38,146	114,437
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,577- 40,577	1	40,577	40,577
TOTAL FOR OBJECT 001			339		24,406,930

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		339		24,406,930
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		76		5,471,760
	TOTAL FOR U/A 002		415		29,878,690

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,250	2	125,576		5,326	
SUBTOTAL FOR F/T SALARIED			2	120,250	2	125,576		5,326	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 5225			2	132,250	2	137,576		5,326	
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	448,175	8	460,693		12,518	
SUBTOTAL FOR F/T SALARIED			8	448,175	8	460,693		12,518	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 5265			8	493,175	8	505,693		12,518	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	625,425	10	643,269		17,844	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,528,318	21	1,528,318			
SUBTOTAL FOR F/T SALARIED			21	1,528,318	21	1,528,318			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		84,716		84,716			
SUBTOTAL FOR ADD GRS PAY				93,716		93,716			
SUBTOTAL FOR BUDGET CODE 5200			21	1,622,034	21	1,622,034			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,999,640	65	4,107,448	107,808
SUBTOTAL FOR F/T SALARIED			65	3,999,640	65	4,107,448	107,808
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				312,191		312,191	
SUBTOTAL FOR BUDGET CODE 5205			65	4,311,831	65	4,419,639	107,808
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	389,271	4	389,271	
SUBTOTAL FOR F/T SALARIED			4	389,271	4	389,271	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY				2,200		2,200	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 5230			4	400,471	4	400,471	
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 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,000	1	132,000	
SUBTOTAL FOR F/T SALARIED			1	132,000	1	132,000	
SUBTOTAL FOR BUDGET CODE 5300			1	132,000	1	132,000	
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 5315								
BUDGET CODE: 5320 Building Evaluation Unit -TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,735,965	46	2,812,396		76,431
SUBTOTAL FOR F/T SALARIED			46	2,735,965	46	2,812,396		76,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140,000		140,000		
		047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				147,000		147,000		
SUBTOTAL FOR BUDGET CODE 5320			46	2,882,965	46	2,959,396		76,431
TOTAL FOR HOUSING LITIGATION BUREAU			138	9,399,228	138	9,583,467		184,239
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCENMNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	639,855	13	661,936		22,081
SUBTOTAL FOR F/T SALARIED			13	639,855	13	661,936		22,081
03 UNSALARIED		031 UNSALARIED		31,000		31,000		
SUBTOTAL FOR UNSALARIED				31,000		31,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 3085			13	700,855	13	722,936		22,081
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	548,889	10	558,712		9,823
SUBTOTAL FOR F/T SALARIED			10	548,889	10	558,712		9,823
			2464					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	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 3095	10	550,309	10	560,132			9,823
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	346,608	5	358,167			11,559
		SUBTOTAL FOR F/T SALARIED	5	346,608	5	358,167			11,559
03 UNSALARIED		031 UNSALARIED		21,214		21,214			
		SUBTOTAL FOR UNSALARIED		21,214		21,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 3172	5	367,936	5	379,495			11,559
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	233,497	6	235,073			1,576
		SUBTOTAL FOR F/T SALARIED	6	233,497	6	235,073			1,576
		SUBTOTAL FOR BUDGET CODE 3205	6	233,497	6	235,073			1,576
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	450,227	9	462,424			12,197
		SUBTOTAL FOR F/T SALARIED	9	450,227	9	462,424			12,197
03 UNSALARIED		031 UNSALARIED		187,340		192,807			5,467
		SUBTOTAL FOR UNSALARIED		187,340		192,807			5,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105			
		SUBTOTAL FOR ADD GRS PAY		32,105		32,105			
		SUBTOTAL FOR BUDGET CODE 3260	9	669,672	9	687,336			17,664
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,981	2	218,981			
SUBTOTAL FOR F/T SALARIED			2	218,981	2	218,981			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		047 OVERTIME		8,100		8,100			
SUBTOTAL FOR ADD GRS PAY				11,600		11,600			
SUBTOTAL FOR BUDGET CODE 3261			2	230,581	2	230,581			
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,490,649	36	2,559,079			68,430
SUBTOTAL FOR F/T SALARIED			36	2,490,649	36	2,559,079			68,430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,284		90,284			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				140,284		140,284			
SUBTOTAL FOR BUDGET CODE 3262			36	2,630,933	36	2,699,363			68,430
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,092,497	89	4,896,906		10	804,409
SUBTOTAL FOR F/T SALARIED			79	4,092,497	89	4,896,906		10	804,409
03 UNSALARIED		031 UNSALARIED		108,853		114,827			5,974
SUBTOTAL FOR UNSALARIED				108,853		114,827			5,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		047 OVERTIME		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				270,151		270,151			
SUBTOTAL FOR BUDGET CODE 3263			79	4,471,501	89	5,281,884		10	810,383
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,201	2	88,739			2,538
SUBTOTAL FOR F/T SALARIED			2	86,201	2	88,739			2,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3264			2	91,201	2	93,739	2,538
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,391	5	329,703	9,312
SUBTOTAL FOR F/T SALARIED			5	320,391	5	329,703	9,312
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
SUBTOTAL FOR UNSALARIED				1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418	
SUBTOTAL FOR ADD GRS PAY				418		418	
SUBTOTAL FOR BUDGET CODE 3270			5	322,680	5	331,992	9,312
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,067	8	417,756	2,689
SUBTOTAL FOR F/T SALARIED			8	415,067	8	417,756	2,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3445			8	435,067	8	437,756	2,689
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	540,660	11	552,847	12,187
SUBTOTAL FOR F/T SALARIED			11	540,660	11	552,847	12,187
SUBTOTAL FOR BUDGET CODE 3450			11	540,660	11	552,847	12,187
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	929,361	20	955,899	26,538
SUBTOTAL FOR F/T SALARIED			20	929,361	20	955,899	26,538
03 UNSALARIED		031 UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3455			20	980,475	20	1,007,013	26,538
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	301,675	6	309,925	8,250
SUBTOTAL FOR F/T SALARIED			6	301,675	6	309,925	8,250
03 UNSALARIED		031 UNSALARIED		20,673		22,833	2,160
SUBTOTAL FOR UNSALARIED				20,673		22,833	2,160
SUBTOTAL FOR BUDGET CODE 3456			6	322,348	6	332,758	10,410
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,283	3	226,283	
SUBTOTAL FOR F/T SALARIED			3	226,283	3	226,283	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		046 TERMINAL LEAVE		1,906		1,906	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				4,406		4,406	
SUBTOTAL FOR BUDGET CODE 3700			3	230,689	3	230,689	
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	8	366,824	8	374,485	7,661
SUBTOTAL FOR F/T SALARIED			8	366,824	8	374,485	7,661
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3705			8	382,824	8	390,485	7,661

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000			
		SUBTOTAL FOR F/T SALARIED	1	40,000	1	40,000			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500			
		SUBTOTAL FOR BUDGET CODE 3710	1	42,500	1	42,500			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,600	3	242,547			6,947
		SUBTOTAL FOR F/T SALARIED	3	235,600	3	242,547			6,947
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3715	3	235,884	3	242,831			6,947
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	580,221	11	594,360			14,139
		SUBTOTAL FOR F/T SALARIED	11	580,221	11	594,360			14,139
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		047 OVERTIME		10,023		10,023			
		SUBTOTAL FOR ADD GRS PAY		44,345		44,345			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3720			11	624,566	11	638,705	14,139
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	105,740	2	107,340	1,600
SUBTOTAL FOR F/T SALARIED			2	105,740	2	107,340	1,600
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 3721			2	150,740	2	152,340	1,600
BUDGET CODE: 3723 LINC HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		830,519			830,519-
SUBTOTAL FOR F/T SALARIED				830,519			830,519-
SUBTOTAL FOR BUDGET CODE 3723				830,519			830,519-
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,234,259	66	3,332,083	97,824
SUBTOTAL FOR F/T SALARIED			66	3,234,259	66	3,332,083	97,824
03 UNSALARIED		031 UNSALARIED		24,680		24,906	226
SUBTOTAL FOR UNSALARIED				24,680		24,906	226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			66	3,483,773	66	3,581,823	98,050
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	520,000	10	520,000	

2470

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			10	520,000	10	520,000			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
SUBTOTAL FOR ADD GRS PAY				23,000		23,000			
SUBTOTAL FOR BUDGET CODE 3728			10	578,000	10	578,000			
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	500,169	13	720,717			220,548
SUBTOTAL FOR F/T SALARIED			13	500,169	13	720,717			220,548
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		30,023		30,023			
SUBTOTAL FOR ADD GRS PAY				85,346		85,346			
SUBTOTAL FOR BUDGET CODE 3730			13	585,515	13	806,063			220,548
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,478,208	83	3,578,566			100,358
SUBTOTAL FOR F/T SALARIED			83	3,478,208	83	3,578,566			100,358
03 UNSALARIED		031 UNSALARIED		43,009		44,231			1,222
SUBTOTAL FOR UNSALARIED				43,009		44,231			1,222
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				185,680		185,680			
SUBTOTAL FOR BUDGET CODE 3735			83	3,706,897	83	3,808,477			101,580
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,034,778	13	1,353,599			318,821
SUBTOTAL FOR F/T SALARIED			13	1,034,778	13	1,353,599			318,821

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,635		55,635			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		16,000		16,000			
		SUBTOTAL FOR ADD GRS PAY		77,635		77,635			
		SUBTOTAL FOR BUDGET CODE 3740	13	1,112,413	13	1,431,234			318,821
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,385,960	80	4,563,446			177,486
		SUBTOTAL FOR F/T SALARIED	80	4,385,960	80	4,563,446			177,486
03 UNSALARIED		031 UNSALARIED		48,635		49,636			1,001
		SUBTOTAL FOR UNSALARIED		48,635		49,636			1,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088			
		047 OVERTIME		65,000		65,000			
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088			
		SUBTOTAL FOR BUDGET CODE 3745	80	4,758,683	80	4,937,170			178,487
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	498,252	9	525,647			27,395
		SUBTOTAL FOR F/T SALARIED	9	498,252	9	525,647			27,395
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	597,575	9	624,970			27,395
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,259,596	25	1,298,342			38,746
		SUBTOTAL FOR F/T SALARIED	25	1,259,596	25	1,298,342			38,746
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			
03 UNSALARIED		031 UNSALARIED		37,462		38,601			1,139
		SUBTOTAL FOR UNSALARIED		37,462		38,601			1,139
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,272		57,272			
		SUBTOTAL FOR ADD GRS PAY		57,272		57,272			
		SUBTOTAL FOR BUDGET CODE 3755	25	1,375,900	25	1,415,785			39,885
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,200	8	349,984			12,784
		SUBTOTAL FOR F/T SALARIED	8	337,200	8	349,984			12,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		24,500		24,500			
		SUBTOTAL FOR BUDGET CODE 3760	8	361,700	8	374,484			12,784
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,691,125	32	1,740,640			49,515
		SUBTOTAL FOR F/T SALARIED	32	1,691,125	32	1,740,640			49,515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		50,000		50,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				170,112		170,112	
SUBTOTAL FOR BUDGET CODE 3765			32	1,861,237	32	1,910,752	49,515
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000	
SUBTOTAL FOR F/T SALARIED			1	40,000	1	40,000	
SUBTOTAL FOR BUDGET CODE 3770			1	40,000	1	40,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,626	5	230,309	6,683
SUBTOTAL FOR F/T SALARIED			5	223,626	5	230,309	6,683
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3775			5	239,626	5	246,309	6,683
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	291,900	15	294,207	2,307
SUBTOTAL FOR F/T SALARIED			15	291,900	15	294,207	2,307
SUBTOTAL FOR BUDGET CODE 3780			15	291,900	15	294,207	2,307
BUDGET CODE: 3781 Alternative Enforcement Program - Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	511,904	10	516,079	4,175
SUBTOTAL FOR F/T SALARIED			10	511,904	10	516,079	4,175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3781			10	531,904	10	536,079	4,175

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	417,505	7	427,540	10,035
SUBTOTAL FOR F/T SALARIED			7	417,505	7	427,540	10,035
SUBTOTAL FOR BUDGET CODE 3805			7	417,505	7	427,540	10,035
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,955,882	52	3,045,347	89,465
SUBTOTAL FOR F/T SALARIED			52	2,955,882	52	3,045,347	89,465
03 UNSALARIED		031 UNSALARIED		115,584		117,918	2,334
SUBTOTAL FOR UNSALARIED				115,584		117,918	2,334
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		72,000		72,000	
SUBTOTAL FOR ADD GRS PAY				232,284		232,284	
SUBTOTAL FOR BUDGET CODE 3825			52	3,303,750	52	3,395,549	91,799
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,911	13	688,081	26,170
SUBTOTAL FOR F/T SALARIED			13	661,911	13	688,081	26,170
03 UNSALARIED		031 UNSALARIED		19,391		19,391	
SUBTOTAL FOR UNSALARIED				19,391		19,391	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 3835			13	731,302	13	757,472	26,170
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,644			45,644-
SUBTOTAL FOR F/T SALARIED				45,644			45,644-
SUBTOTAL FOR BUDGET CODE 3844				45,644			45,644-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,937	4	257,724			5,787
		SUBTOTAL FOR F/T SALARIED	4	251,937	4	257,724			5,787
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 3845	4	273,937	4	279,724			5,787
BUDGET CODE: 3854 HUD LEAD GRANTS - DEMO 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,888	3	68,703			96,185-
		SUBTOTAL FOR F/T SALARIED	3	164,888	3	68,703			96,185-
		SUBTOTAL FOR BUDGET CODE 3854	3	164,888	3	68,703			96,185-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,452,028	102	5,611,058			159,030
		SUBTOTAL FOR F/T SALARIED	102	5,452,028	102	5,611,058			159,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000			
		042 LONGEVITY DIFFERENTIAL		264,532		264,532			
		047 OVERTIME		60,147		60,147			
		SUBTOTAL FOR ADD GRS PAY		454,679		454,679			
		SUBTOTAL FOR BUDGET CODE 3855	102	5,906,707	102	6,065,737			159,030
BUDGET CODE: 3905 7A PROGRAM _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	541,067	12	549,013			7,946
		SUBTOTAL FOR F/T SALARIED	12	541,067	12	549,013			7,946
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3905			12	567,742	12	575,688		7,946
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,974	1	81,142		2,168
SUBTOTAL FOR F/T SALARIED			1	78,974	1	81,142		2,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600		
SUBTOTAL FOR ADD GRS PAY				6,600		6,600		
SUBTOTAL FOR BUDGET CODE 5275			1	85,574	1	87,742		2,168
TOTAL FOR OHP-CODE ENFORCEMENT			816	46,810,034	826	48,236,388	10	1,426,354
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	714,838	13	728,416		13,578
SUBTOTAL FOR F/T SALARIED			13	714,838	13	728,416		13,578
03 UNSALARIED		031 UNSALARIED		31,886		32,989		1,103
SUBTOTAL FOR UNSALARIED				31,886		32,989		1,103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		32,000		32,000		
SUBTOTAL FOR ADD GRS PAY				52,000		52,000		
SUBTOTAL FOR BUDGET CODE 3505			13	798,724	13	813,405		14,681
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,962	1	68,308		2,346
SUBTOTAL FOR F/T SALARIED			1	65,962	1	68,308		2,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
SUBTOTAL FOR ADD GRS PAY				1,166		1,166		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3613			1	67,128	1	69,474	2,346
TOTAL FOR DEMOLITION & SEALING			14	865,852	14	882,879	17,027
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS						84,253	84,253
SUBTOTAL FOR F/T SALARIED						84,253	84,253
SUBTOTAL FOR BUDGET CODE TL04						84,253	84,253
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	1,332,678	12	1,332,678	
SUBTOTAL FOR F/T SALARIED			12	1,332,678	12	1,332,678	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 3000			12	1,344,678	12	1,344,678	
BUDGET CODE: 3004 Urban Area Security Initiative - FED							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	50,000	2	50,000	
SUBTOTAL FOR F/T SALARIED			2	50,000	2	50,000	
SUBTOTAL FOR BUDGET CODE 3004			2	50,000	2	50,000	
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	690,284	11	707,214	16,930
SUBTOTAL FOR F/T SALARIED			11	690,284	11	707,214	16,930
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3005			11	710,284	11	727,214	16,930
			2478				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3035 HEP TIL Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,271	1,271
SUBTOTAL FOR F/T SALARIED							1,271	1,271
SUBTOTAL FOR BUDGET CODE 3035							1,271	1,271
BUDGET CODE: 3050 ENS - Data Analysis - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	747,982	11		761,175	13,193
SUBTOTAL FOR F/T SALARIED							761,175	13,193
03 UNSALARIED		031 UNSALARIED		88,696			88,696	
SUBTOTAL FOR UNSALARIED							88,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370			370	
SUBTOTAL FOR ADD GRS PAY							370	
SUBTOTAL FOR BUDGET CODE 3050							850,241	13,193
BUDGET CODE: 3055 ENS - Data Analysis - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3055								
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,140	2		97,337	2,197
SUBTOTAL FOR F/T SALARIED							97,337	2,197
SUBTOTAL FOR BUDGET CODE 3065							97,337	2,197
BUDGET CODE: 3100 ENS Administration Services - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1		72,000	
SUBTOTAL FOR F/T SALARIED							72,000	
SUBTOTAL FOR BUDGET CODE 3100							72,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	121,834	1	123,514		1,680
		SUBTOTAL FOR F/T SALARIED	1	121,834	1	123,514		1,680
		SUBTOTAL FOR BUDGET CODE 3515	1	121,834	1	123,514		1,680
		TOTAL FOR PROPERTY MANAGEMENT	41	3,324,864	41	3,444,388		119,524
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,019	61,025,403	1,029	62,790,391	10	1,764,988

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,019	61,025,403	1,029	62,790,391	1,764,988
FINANCIAL PLAN SAVINGS APPROPRIATION	1,019	61,025,403	1,029	62,790,391	1,764,988

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,921,804		12,695,143	773,339
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		67,128		69,474	2,346
STATE FEDERAL - C.D.		46,455,520		48,414,864	1,959,344
FEDERAL - OTHER		1,458,532		1,316,703	141,829-
INTRA-CITY SALES		1,122,419		294,207	828,212-
TOTAL		61,025,403		62,790,391	1,764,988

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	179,375-179,375	1	179,375	179,375
95005	EXECUTIVE AGENCY COUNSEL	143,860-143,860	1	143,860	143,860
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	133,333-133,333	1	133,333	133,333
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,979- 57,979	1	57,979	57,979
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,835-102,835	1	102,835	102,835
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 62,875	4	60,240	240,959
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,263-109,716	4	103,474	413,895
10026	ADMINISTRATIVE STAFF ANALYST	152,805-152,805	1	152,805	152,805
10026	ADMINISTRATIVE STAFF ANALYST	141,967-141,967	1	141,967	141,967
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,663-100,000	13	63,485	825,310
95568	DEPUTY GENERAL COUNSEL (HPD)	149,029-149,029	1	149,029	149,029
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	110,448-110,448	1	110,448	110,448
34202	CONSTRUCTION PROJECT MANAGER	84,444- 84,444	1	84,444	84,444
22427	ASSOCIATE PROJECT MANAGER	103,488-103,488	1	103,488	103,488
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	87,125-132,692	3	109,939	329,817
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	103,201-103,201	1	103,201	103,201
83008	ADMINISTRATIVE PROJECT MANAGER	108,837-141,967	2	125,402	250,804
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	78,808-141,790	4	102,698	410,790
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	78,901- 99,646	8	89,676	717,411
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	99,723- 99,723	2	99,723	199,446
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	123,055-123,055	1	123,055	123,055
30087	AGENCY ATTORNEY	74,053-107,364	30	83,724	2,511,709
30085	*ATTORNEY AT LAW	96,935-107,343	2	102,139	204,278
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	80,135- 95,321	3	86,330	258,989
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	90,118- 90,118	1	90,118	90,118
34202	CONSTRUCTION PROJECT MANAGER	50,328- 97,009	80	65,727	5,258,140
22426	PROJECT MANAGER	59,324- 59,324	1	59,324	59,324
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,277- 78,277	2	78,277	156,554
22122	CITY PLANNER	76,739- 76,739	1	76,739	76,739
12627	ASSOCIATE STAFF ANALYST	71,599- 91,980	5	82,590	412,949
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,878- 76,878	1	76,878	76,878
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,125- 92,374	8	84,675	677,403
30085	*ATTORNEY AT LAW	79,978-107,169	6	97,119	582,713
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,870- 83,870	1	83,870	83,870
34202	CONSTRUCTION PROJECT MANAGER	71,112- 82,594	5	76,081	380,403
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	71,112- 71,112	1	71,112	71,112
80122	ASSOCIATE REAL PROPERTY MANAGER	57,161- 67,094	10	59,299	592,989
80122	ASSOCIATE REAL PROPERTY MANAGER	57,219- 79,781	7	64,117	448,816
22507	HOUSING DEVELOPMENT SPECIALIST	63,981- 70,522	4	67,946	271,783
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,203- 48,203	1	48,203	48,203
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,825- 55,825	1	55,825	55,825

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13622	COMPUTER SPECIALIST (OPERATIONS)	79,806- 79,806	1	79,806	79,806
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,480- 48,480	1	48,480	48,480
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 77,277	63	52,953	3,336,010
40510	ACCOUNTANT	80,380- 85,764	2	83,072	166,144
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	96,065- 96,065	1	96,065	96,065
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	70,091- 71,112	3	70,728	212,185
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	61,244- 71,112	2	66,178	132,356
34202	CONSTRUCTION PROJECT MANAGER	59,324- 71,112	11	62,879	691,670
34202	CONSTRUCTION PROJECT MANAGER	66,723- 70,422	2	68,573	137,145
13651	COMPUTER PROGRAMMER ANALYST	62,336- 74,270	2	68,303	136,606
12158	PROCUREMENT ANALYST	44,945- 71,954	5	56,629	283,144
56057	COMMUNITY ASSOCIATE	48,796- 48,796	1	48,796	48,796
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,277- 57,277	1	57,277	57,277
80112	REAL PROPERTY MANAGER	64,496- 64,496	1	64,496	64,496
56058	COMMUNITY COORDINATOR	48,896- 73,481	34	56,447	1,919,184
12626	STAFF ANALYST	54,549- 55,918	2	55,234	110,467
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	98,360- 98,360	1	98,360	98,360
32455	SUPERVISING DEMOLITION INSPECTOR	70,225- 70,265	3	70,252	210,755
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,120- 53,120	1	53,120	53,120
22121	CITY PLANNING TECHNICIAN	40,461- 40,461	1	40,461	40,461
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,833- 70,833	1	70,833	70,833
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,109- 53,109	1	53,109	53,109
12202	SUPERVISOR OF STOCK WORKERS	58,289- 58,289	1	58,289	58,289
31675	ASSOCIATE INSPECTOR (HOUSING)	63,072- 78,803	49	65,726	3,220,588
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	63,410- 63,410	2	63,410	126,820
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	60,662- 69,215	3	63,553	190,658
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,737- 51,737	1	51,737	51,737
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,284- 49,284	1	49,284	49,284
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	40,108- 40,108	1	40,108	40,108
56057	COMMUNITY ASSOCIATE	33,129- 54,601	39	40,647	1,585,241
56057	COMMUNITY ASSOCIATE	34,644- 34,644	1	34,644	34,644
34202	CONSTRUCTION PROJECT MANAGER	70,522- 70,522	1	70,522	70,522
80112	REAL PROPERTY MANAGER	46,173- 63,888	13	54,071	702,922
31670	INSPECTOR (HOUSING)	48,410- 61,290	267	54,812	14,634,722
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	45,867- 50,726	3	49,094	147,282
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	61,132- 61,132	1	61,132	61,132
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,279	69	39,050	2,694,443
10250	CLERICAL AIDE	36,820- 36,820	1	36,820	36,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,234- 49,234	1	49,234	49,234

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 38,100	1	38,100	38,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,720- 47,526	5	44,414	222,070
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,051- 37,051	1	37,051	37,051
56056	COMMUNITY ASSISTANT	36,392- 37,051	12	36,680	440,162
56057	COMMUNITY ASSOCIATE	39,841- 42,935	3	40,915	122,744
52406	COMMUNITY SERVICE AIDE	31,913- 31,913	1	31,913	31,913
90573	REPAIR CREW CHIEF (HDA)	35,351- 40,654	6	37,997	227,981
30080	PARALEGAL AIDE	53,112- 53,112	1	53,112	53,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,350- 36,350	1	36,350	36,350
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,168- 41,624	3	38,878	116,633
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,142- 38,142	1	38,142	38,142
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,409- 45,021	6	38,685	232,108
31305	INDUSTRIAL HYGIENIST	62,927- 62,927	1	62,927	62,927
31311	LEAD ABATEMENT WORKER	48,692- 48,750	7	48,742	341,192
90573	REPAIR CREW CHIEF (HDA)	35,360- 35,360	1	35,360	35,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,662- 39,662	1	39,662	39,662
TOTAL FOR OBJECT 001			871		51,300,692

POSITION SCHEDULE FOR U/A 004			871		51,300,692
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			158		9,305,981
TOTAL FOR U/A 004			1,029		60,606,673

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	3	159,926				3-	159,926-
		SUBTOTAL FOR F/T SALARIED	3	159,926				3-	159,926-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,370					6,370-
		043 SHIFT DIFFERENTIAL		868					868-
		047 OVERTIME		21,635					21,635-
		061 SUPPER MONEY		412					412-
		SUBTOTAL FOR ADD GRS PAY		29,285					29,285-
		SUBTOTAL FOR BUDGET CODE A106	3	189,211				3-	189,211-
		TOTAL FOR	3	189,211				3-	189,211-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,047	2	200,047			
		SUBTOTAL FOR F/T SALARIED	2	200,047	2	200,047			
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252			
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252			
		SUBTOTAL FOR BUDGET CODE 4001	2	208,299	2	208,299			
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	630,766	12	630,766			
		SUBTOTAL FOR F/T SALARIED	12	630,766	12	630,766			
		SUBTOTAL FOR BUDGET CODE 4048	12	630,766	12	630,766			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR DEP COM-HOUSING MGMT & SALES			14	839,065	14	839,065			
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	721,209	13	734,105			12,896
SUBTOTAL FOR F/T SALARIED			13	721,209	13	734,105			12,896
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		26,614		26,614			
		047 OVERTIME		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				48,614		48,614			
SUBTOTAL FOR BUDGET CODE 4037			13	769,823	13	782,719			12,896
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	295,343	7	300,238			4,895
SUBTOTAL FOR F/T SALARIED			7	295,343	7	300,238			4,895
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
SUBTOTAL FOR UNSALARIED				1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
SUBTOTAL FOR ADD GRS PAY				15,690		15,690			
SUBTOTAL FOR BUDGET CODE 4080			7	312,604	7	317,499			4,895
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	60,000	1	60,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		1,417,341		1,444,102			26,761
SUBTOTAL FOR F/T SALARIED					1,417,341		1,444,102		26,761
03 UNSALARIED		031 UNSALARIED		5,044		7,376			2,332
SUBTOTAL FOR UNSALARIED					5,044		7,376		2,332
SUBTOTAL FOR BUDGET CODE 4123					1,422,385		1,451,478		29,093
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	803,299	15	828,550			25,251
SUBTOTAL FOR F/T SALARIED				15	803,299	15	828,550		25,251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
SUBTOTAL FOR ADD GRS PAY					27,000		27,000		
SUBTOTAL FOR BUDGET CODE 4135				15	830,299	15	855,550		25,251
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	763,648	12	763,648			
SUBTOTAL FOR F/T SALARIED				12	763,648	12	763,648		
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
SUBTOTAL FOR UNSALARIED					17,000		17,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY					48,000		48,000		
SUBTOTAL FOR BUDGET CODE 4140				12	828,648	12	828,648		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,043	1	87,270	2,227
SUBTOTAL FOR F/T SALARIED			1	85,043	1	87,270	2,227
SUBTOTAL FOR BUDGET CODE 4145			1	85,043	1	87,270	2,227
BUDGET CODE: 4150 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,964	4	245,964	
SUBTOTAL FOR F/T SALARIED			4	245,964	4	245,964	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 4150			4	253,964	4	253,964	
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,424	4	222,557	2,133
SUBTOTAL FOR F/T SALARIED			4	220,424	4	222,557	2,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				13,000		13,000	
SUBTOTAL FOR BUDGET CODE 4155			4	233,424	4	235,557	2,133
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,424	12	897,424	
SUBTOTAL FOR F/T SALARIED			12	897,424	12	897,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			12	936,424	12	936,424	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	321,255	6	321,255
SUBTOTAL FOR F/T SALARIED					6	321,255	6	321,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000		2,000
		042 LONGEVITY DIFFERENTIAL				4,000		4,000
SUBTOTAL FOR ADD GRS PAY						6,000		6,000
SUBTOTAL FOR BUDGET CODE 4175					6	327,255	6	327,255
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,175,115	28	1,196,882		21,767
SUBTOTAL FOR F/T SALARIED			28	1,175,115	28	1,196,882		21,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000		72,000		
		047 OVERTIME		175,000		175,000		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				249,600		249,600		
SUBTOTAL FOR BUDGET CODE 4185			28	1,424,715	28	1,446,482		21,767
BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1	56,000		
SUBTOTAL FOR F/T SALARIED			1	56,000	1	56,000		
SUBTOTAL FOR BUDGET CODE 4195			1	56,000	1	56,000		
BUDGET CODE: 4225 DPM SHELTER PROG-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,342	1	56,949		1,607
SUBTOTAL FOR F/T SALARIED			1	55,342	1	56,949		1,607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 4225			1	59,342	1	60,949		1,607
BUDGET CODE: 4504 Family Self Sufficiency Program - FED								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,190	11	532,190			
		SUBTOTAL FOR F/T SALARIED	11	532,190	11	532,190			
		SUBTOTAL FOR BUDGET CODE 4504	11	532,190	11	532,190			
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	10,001,839	116	10,001,839			
		SUBTOTAL FOR F/T SALARIED	116	10,001,839	116	10,001,839			
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
		SUBTOTAL FOR UNSALARIED		55,000		55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
		SUBTOTAL FOR ADD GRS PAY		19,368		19,368			
		SUBTOTAL FOR BUDGET CODE 4508	116	10,076,207	116	10,076,207			
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,000	7	270,000			
		SUBTOTAL FOR F/T SALARIED	7	270,000	7	270,000			
		SUBTOTAL FOR BUDGET CODE 4509	7	270,000	7	270,000			
BUDGET CODE: 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	141,021	4	141,021			
		SUBTOTAL FOR F/T SALARIED	4	141,021	4	141,021			
		SUBTOTAL FOR BUDGET CODE 4528	4	141,021	4	141,021			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR PROPERTY MANAGEMENT			257	19,176,529	263	19,603,653		6	427,124
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION									
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,394	3	208,394			
SUBTOTAL FOR F/T SALARIED			3	208,394	3	208,394			
SUBTOTAL FOR BUDGET CODE 4110			3	208,394	3	208,394			
TOTAL FOR DPM-RELOCATION			3	208,394	3	208,394			
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS				12,975			12,975
SUBTOTAL FOR F/T SALARIED						12,975			12,975
SUBTOTAL FOR BUDGET CODE TL06						12,975			12,975
BUDGET CODE: 4400 Dev Prop Disp Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,982	8	686,982			
SUBTOTAL FOR F/T SALARIED			8	686,982	8	686,982			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 4400			8	706,982	8	706,982			
BUDGET CODE: 4405 Dev PDF Project Support - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	878,614	8	895,395			16,781
SUBTOTAL FOR F/T SALARIED			8	878,614	8	895,395			16,781
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154			
			2491						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					29,154				29,154
03 UNSALARIED		031 UNSALARIED		10,669		10,669			10,669
SUBTOTAL FOR UNSALARIED					10,669				10,669
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228			35,228
SUBTOTAL FOR ADD GRS PAY					35,228				35,228
SUBTOTAL FOR BUDGET CODE 4405				8	953,665	8			970,446
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,195,145	17	1,228,185			33,040
SUBTOTAL FOR F/T SALARIED				17	1,195,145	17			1,228,185
SUBTOTAL FOR BUDGET CODE 4413				17	1,195,145	17			1,228,185
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,184			4,184
SUBTOTAL FOR F/T SALARIED						4,184			4,184
SUBTOTAL FOR BUDGET CODE 4415						4,184			4,184
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,994	3	243,818			4,824
SUBTOTAL FOR F/T SALARIED				3	238,994	3			243,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342			10,342
SUBTOTAL FOR ADD GRS PAY					10,342				10,342
SUBTOTAL FOR BUDGET CODE 4420				3	249,336	3			254,160
BUDGET CODE: 4425 PDF- ERP/7A AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4425									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			36	3,105,128	36	3,176,932	71,804
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,472,885	42	2,539,625	66,740
SUBTOTAL FOR F/T SALARIED			42	2,472,885	42	2,539,625	66,740
SUBTOTAL FOR BUDGET CODE 4213			42	2,472,885	42	2,539,625	66,740
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,521	4	336,521	
SUBTOTAL FOR F/T SALARIED			4	336,521	4	336,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 4300			4	344,521	4	344,521	
BUDGET CODE: 4305 LMU ADM CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,500	1	38,500	
SUBTOTAL FOR F/T SALARIED			1	38,500	1	38,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 4305			1	53,500	1	53,500	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,980,653	72	5,127,493	146,840
SUBTOTAL FOR F/T SALARIED			72	4,980,653	72	5,127,493	146,840
03 UNSALARIED		031 UNSALARIED		229		229	
SUBTOTAL FOR UNSALARIED				229		229	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	6,091,823	72	6,238,663			146,840
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	680,000	10	680,000			
		SUBTOTAL FOR F/T SALARIED	10	680,000	10	680,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 4330	10	715,000	10	715,000			
BUDGET CODE: 4335 CONSTRUCTION CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	291,962	6	296,950			4,988
		SUBTOTAL FOR F/T SALARIED	6	291,962	6	296,950			4,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 4335	6	301,962	6	306,950			4,988
		TOTAL FOR DESIGN & CONSTRUCTION	135	9,979,691	135	10,198,259			218,568
		TOTAL FOR HOUSING MAINTENANCE AND SALES	448	33,498,018	451	34,026,303	3		528,285

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	448	33,498,018	451	34,026,303	528,285
FINANCIAL PLAN SAVINGS			4	209,278	209,278
APPROPRIATION	448	33,498,018	455	34,235,581	737,563

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,262,232	4,484,485	222,253
OTHER CATEGORICAL	134,440	134,440	
CAPITAL FUNDS - I.F.A.	9,759,853	10,006,473	246,620
STATE			
FEDERAL - C.D.	5,518,924	5,758,521	239,597
FEDERAL - OTHER	12,400,184	12,400,184	
INTRA-CITY SALES	1,422,385	1,451,478	29,093
TOTAL	33,498,018	34,235,581	737,563

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	133,798-133,798	1	133,798	133,798
10004	ADMINISTRATIVE ARCHITECT	96,904- 99,848	2	98,376	196,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,200- 81,200	1	81,200	81,200
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,589- 61,589	1	61,589	61,589
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,654-111,654	1	111,654	111,654
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,400- 99,844	5	95,386	476,931
82976	ADMINISTRATIVE PROCUREMENT ANALYST	116,822-116,822	1	116,822	116,822
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,696- 93,779	5	66,631	333,153
10053	ADMINISTRATIVE CITY PLANNER	96,401- 96,401	1	96,401	96,401
22427	ASSOCIATE PROJECT MANAGER	78,036- 97,206	5	88,571	442,856
34202	CONSTRUCTION PROJECT MANAGER	81,269- 81,269	1	81,269	81,269
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	94,710-133,948	4	118,179	472,715
10026	ADMINISTRATIVE STAFF ANALYST	171,782-171,782	1	171,782	171,782
83008	ADMINISTRATIVE PROJECT MANAGER	95,226-138,874	4	110,666	442,665
10015	ADMINISTRATIVE ENGINEER	103,229-113,802	2	108,516	217,031
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	87,125-110,632	3	101,507	304,522
10025	ADMINISTRATIVE MANAGER	126,082-126,082	1	126,082	126,082
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	96,143- 96,143	1	96,143	96,143
30087	AGENCY ATTORNEY	65,556- 98,000	2	81,778	163,556
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	76,875- 76,875	1	76,875	76,875
34202	CONSTRUCTION PROJECT MANAGER	80,057- 80,057	1	80,057	80,057
34202	CONSTRUCTION PROJECT MANAGER	59,324- 96,166	29	77,200	2,238,797
22426	PROJECT MANAGER	76,072- 76,072	1	76,072	76,072
22427	ASSOCIATE PROJECT MANAGER	73,322- 76,062	2	74,692	149,384
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	62,423- 62,423	1	62,423	62,423
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,277- 97,253	3	90,285	270,855
80122	ASSOCIATE REAL PROPERTY MANAGER	77,490- 77,490	1	77,490	77,490
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	113,279-113,279	1	113,279	113,279
22122	CITY PLANNER	107,208-107,208	1	107,208	107,208
12627	ASSOCIATE STAFF ANALYST	71,599- 81,364	5	75,443	377,213
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,561- 90,561	1	90,561	90,561
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,500- 96,180	8	79,030	632,237
30087	AGENCY ATTORNEY	91,437- 91,437	1	91,437	91,437
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,301- 93,301	1	93,301	93,301
20215	CIVIL ENGINEER	80,717- 84,037	2	82,377	164,754
21215	ARCHITECT	70,459- 70,459	1	70,459	70,459
34202	CONSTRUCTION PROJECT MANAGER	70,562- 70,562	1	70,562	70,562
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	71,112- 81,046	2	76,079	152,158
34202	CONSTRUCTION PROJECT MANAGER	71,112- 88,666	12	74,578	894,931

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,157- 75,157	1	75,157	75,157
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	79,809- 79,809	1	79,809	79,809
34202	CONSTRUCTION PROJECT MANAGER	76,042- 76,042	1	76,042	76,042
80122	ASSOCIATE REAL PROPERTY MANAGER	57,161- 69,537	13	59,902	778,725
80122	ASSOCIATE REAL PROPERTY MANAGER	57,442- 67,463	7	60,998	426,986
22507	HOUSING DEVELOPMENT SPECIALIST	71,112- 81,315	2	76,214	152,427
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 79,849	12	67,291	807,491
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,479- 69,479	1	69,479	69,479
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	67,624- 67,624	1	67,624	67,624
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,686- 55,686	1	55,686	55,686
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,082- 52,082	1	52,082	52,082
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	56,375- 56,375	1	56,375	56,375
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,884	27	55,094	1,487,532
40510	ACCOUNTANT	59,604- 59,604	1	59,604	59,604
20310	ASSISTANT ELECTRICAL ENGINEER	63,598- 63,598	1	63,598	63,598
20410	ASSISTANT MECHANICAL ENGINEER	63,887- 63,887	1	63,887	63,887
21210	ASSISTANT ARCHITECT	59,324- 66,625	12	61,500	737,997
34202	CONSTRUCTION PROJECT MANAGER	59,324- 59,324	1	59,324	59,324
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,793- 80,191	2	78,492	156,984
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	73,741- 73,741	1	73,741	73,741
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	81,046- 81,046	1	81,046	81,046
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	59,324- 71,112	2	65,218	130,436
34202	CONSTRUCTION PROJECT MANAGER	71,112- 79,372	6	75,161	450,967
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,096- 62,169	3	62,145	186,434
12158	PROCUREMENT ANALYST	45,675- 45,675	1	45,675	45,675
22507	HOUSING DEVELOPMENT SPECIALIST	66,625- 66,625	1	66,625	66,625
56056	COMMUNITY ASSISTANT	36,410- 36,410	1	36,410	36,410
56058	COMMUNITY COORDINATOR	48,896- 74,956	35	63,202	2,212,067
22507	HOUSING DEVELOPMENT SPECIALIST	70,478- 70,478	1	70,478	70,478
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	50,262- 50,262	2	50,262	100,524
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	82,597- 84,625	2	83,611	167,222
55015	SENIOR INTERGROUP RELATIONS OFFICER	46,668- 46,668	1	46,668	46,668
22122	CITY PLANNER	65,000- 97,410	6	80,017	480,103
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,000- 52,591	3	47,819	143,458
56058	COMMUNITY COORDINATOR	67,299- 67,299	1	67,299	67,299
40510	ACCOUNTANT	58,217- 58,217	1	58,217	58,217
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 74,433	5	68,783	343,914
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,841- 43,963	2	41,902	83,804
56057	COMMUNITY ASSOCIATE	34,644- 56,749	164	42,905	7,036,416

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	52,420- 52,420	1	52,420	52,420
80112	REAL PROPERTY MANAGER	51,687- 59,477	14	53,293	746,098
22507	HOUSING DEVELOPMENT SPECIALIST	59,324- 59,324	1	59,324	59,324
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	58,907- 58,907	1	58,907	58,907
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,163- 57,062	33	44,237	1,459,805
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,979- 48,979	1	48,979	48,979
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,278- 38,278	1	38,278	38,278
40526	BOOKKEEPER	58,217- 58,217	1	58,217	58,217
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,134- 48,134	1	48,134	48,134
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,879- 37,879	1	37,879	37,879
56056	COMMUNITY ASSISTANT	33,800- 38,029	17	36,341	617,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,862- 37,862	1	37,862	37,862
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,086- 47,101	4	41,510	166,038
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,630- 41,425	2	40,528	81,055
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,152- 39,028	4	38,046	152,184
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,710- 47,024	2	43,867	87,734
10104	ELIGIBILITY SPECIALIST	39,234- 39,234	1	39,234	39,234
TOTAL FOR OBJECT 001			533		31,231,140

POSITION SCHEDULE FOR U/A 006			533		31,231,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-78		-4,570,411
TOTAL FOR U/A 006			455		26,660,729

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
60		CNTRCTL SVCS	616		COMMUNITY CONSULTANT CONTRACTS	1		107,462	1-	107,462-
		SUBTOTAL FOR CNTRCTL SVCS		1		107,462			1-	107,462-
		SUBTOTAL FOR BUDGET CODE 6244		1		107,462			1-	107,462-
BUDGET CODE: 8344 FAIR HOUSING - TL										
10		SUPPLYS&MATL	110		FOOD & FORAGE SUPPLIES			2,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			36,000		58,000
		SUBTOTAL FOR CNTRCTL SVCS				36,000		58,000		22,000
		SUBTOTAL FOR BUDGET CODE 8344				38,000		58,000		20,000
		TOTAL FOR COMMISSIONER'S OFFICE		1		145,462		58,000	1-	87,462-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6303 TEMPORARY SERVICES										
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			7,100		600-
		SUBTOTAL FOR OTHR SER&CHR				7,100		6,500		600-
60		CNTRCTL SVCS	622		TEMPORARY SERVICES	1		98,400	1	99,000
		SUBTOTAL FOR CNTRCTL SVCS		1		98,400	1	99,000		600
		SUBTOTAL FOR BUDGET CODE 6303		1		105,500	1	105,500		
		TOTAL FOR LEGAL AFFAIRS		1		105,500	1	105,500		
RESPONSIBILITY CENTER: 0205 ADMINISTRATION										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,000		6,000	
		199	DATA PROCESSING SUPPLIES			34,575		15,867	18,708-
		SUBTOTAL FOR SUPPLYS&MATL				40,575		21,867	18,708-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			49,506		890,302	840,796
		337	BOOKS-OTHER			81,311		94,313	13,002
		SUBTOTAL FOR PROPTY&EQUIP				130,817		984,615	853,798
40	OTHR SER&CHR	403	OFFICE SERVICES			7,200		7,200	
	858001	42G	DATA PROCESSING SERVICES			331,796		331,796	
		454	OVERNIGHT TRVL EXP-SPECIAL					5,308	5,308
		SUBTOTAL FOR OTHR SER&CHR				338,996		344,304	5,308
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		374,070	1	203,032	171,038-
		613	DATA PROCESSING EQUIPMENT	1		407,146	1	360,082	47,064-
		671	TRAINING PRGM CITY EMPLOYEES			10,062		68,562	58,500
		686	PROF SERV OTHER	1		10,692	1	10,692	
		SUBTOTAL FOR CNTRCTL SVCS		3		801,970	3	642,368	159,602-
		SUBTOTAL FOR BUDGET CODE 1400		3		1,312,358	3	1,993,154	680,796
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10	SUPPLYS&MATL	001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
		856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			32,825		32,825	
		858001	10E AUTOMOTIVE SUPPLIES & MATERIAL						
		856001	10F MOTOR VEHICLE FUEL			44,461		44,461	
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL			88,361		88,361	
		100	SUPPLIES + MATERIALS - GENERAL			452,414		420,414	32,000-
		117	POSTAGE			244,893		244,893	
		199	DATA PROCESSING SUPPLIES			22,520		17,520	5,000-
		SUBTOTAL FOR SUPPLYS&MATL				885,474		848,474	37,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			17,658		7,658	10,000-
		302	TELECOMMUNICATIONS EQUIPMENT			1,000		6,000	5,000
		314	OFFICE FURITURE			72,773		30,000	42,773-
		315	OFFICE EQUIPMENT			5,076		5,076	
		319	SECURITY EQUIPMENT			10,871		10,871	
		337	BOOKS-OTHER			43,583		38,583	5,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338	LIBRARY BOOKS		13,775		13,775		
		SUBTOTAL FOR PROPTY&EQUIP			164,736		111,963		52,773-
40	OTHR SER&CHR	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		46,347		46,794		447
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		27,214		27,214		
			403 OFFICE SERVICES		311,241		389,814		78,573
			407 MAINT & REP OF MOTOR VEH EQUIP				45,740		45,740
			412 RENTALS OF MISC.EQUIP		444,955		404,955		40,000-
			417 ADVERTISING		75,000		75,000		
		856001	42C HEAT LIGHT & POWER		1,705,331		1,705,331		
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		31,450		31,450		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		17,476		17,476		
		SUBTOTAL FOR OTHR SER&CHR			2,989,197		3,028,217		39,020
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	10,324	5	10,324		
			602 TELECOMMUNICATIONS MAINT	1	21,586	1	21,586		
			608 MAINT & REP GENERAL	1	81,721	1	61,721		20,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,565	1	31,565		30,000
			613 DATA PROCESSING EQUIPMENT		6,500		6,500		
			618 COSTS ASSOC WITH FINANCING	1	1,359	1	1,359		
			619 SECURITY SERVICES	1	3,500	1	3,500		
			622 TEMPORARY SERVICES	1	92,096	1	47,096		45,000-
			624 CLEANING SERVICES	1	18,117	1	18,117		
			671 TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933		
			686 PROF SERV OTHER		140,375		20,375		120,000-
		SUBTOTAL FOR CNTRCTL SVCS		13	381,076	13	226,076		155,000-
70	FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES						
		856001	79D TRAINING CITY EMPLOYEES		6,500		4,800		1,700-
			794 TRAINING CITY EMPLOYEES		64,100		13,000		51,100-
		SUBTOTAL FOR FXD MIS CHGS			70,600		17,800		52,800-
		SUBTOTAL FOR BUDGET CODE 1500		13	4,491,083	13	4,232,530		258,553-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		400			400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500		
	SUBTOTAL FOR OTHR SER&CHR				900			900		
	SUBTOTAL FOR BUDGET CODE 1501				3,700			3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		31			138,031		138,000
	SUBTOTAL FOR SUPPLYS&MATL				31			138,031		138,000
30	PROPTY&EQUIP	314	OFFICE FURITURE		33,000					33,000-
	SUBTOTAL FOR PROPTY&EQUIP				33,000					33,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		380,000					380,000-
	SUBTOTAL FOR CNTRCTL SVCS				380,000					380,000-
	SUBTOTAL FOR BUDGET CODE 1550				413,031			138,031		275,000-
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		122,747			89,280		33,467-
	SUBTOTAL FOR CNTRCTL SVCS				122,747			89,280		33,467-
	SUBTOTAL FOR BUDGET CODE 6450				122,747			118,980		3,767-
BUDGET CODE: 7300 DORIS GRANT STATE										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	860001	40X CONTRACTUAL SERVICES-GENERAL			71,228					71,228-
			400 CONTRACTUAL SERVICES-GENERAL			60					60-
			SUBTOTAL FOR OTHR SER&CHR			71,288					71,288-
			SUBTOTAL FOR BUDGET CODE 7300			71,288					71,288-
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		608 MAINT & REP GENERAL			1,522,000					1,522,000-
			629 IN REM MAINTENANCE COSTS	1		235,434	1		235,434		
			SUBTOTAL FOR CNTRCTL SVCS	1		1,757,434	1		235,434		1,522,000-
			SUBTOTAL FOR BUDGET CODE 8999	1		1,780,608	1		258,608		1,522,000-
			TOTAL FOR ADMINISTRATION	17		8,194,815	17		6,745,003		1,449,812-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU											
BUDGET CODE: 5242 Housing Litigation OTPS - TL											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,170			4,305		865-
			117 POSTAGE			500			500		
			SUBTOTAL FOR SUPPLYS&MATL			5,670			4,805		865-
30	PROPTY&EQUIP		337 BOOKS-OTHER			28,005			25,570		2,435-
			SUBTOTAL FOR PROPTY&EQUIP			28,005			25,570		2,435-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			93,771			68,250		25,521-
			403 OFFICE SERVICES			340			340		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300		
			SUBTOTAL FOR OTHR SER&CHR			94,411			68,890		25,521-
			SUBTOTAL FOR BUDGET CODE 5242			128,086			99,265		28,821-
BUDGET CODE: 6305 Housing Litigation CD											

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,765			2,765-
		SUBTOTAL FOR OTHR SER&CHR		2,765			2,765-
		SUBTOTAL FOR BUDGET CODE 6305		2,765			2,765-
BUDGET CODE: 6306 Litigation - CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,510			15,510-
		117 POSTAGE		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		17,010			17,010-
30 PROPTY&EQUIP		337 BOOKS-OTHER		84,805		46,500	38,305-
		SUBTOTAL FOR PROPTY&EQUIP		84,805		46,500	38,305-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		193,020		214,500	21,480
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900			900-
		SUBTOTAL FOR OTHR SER&CHR		193,920		214,500	20,580
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	37,500	37,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1	37,500	37,500
		SUBTOTAL FOR BUDGET CODE 6306	1	295,735	1	298,500	2,765
		TOTAL FOR HOUSING LITIGATION BUREAU	1	426,586	1	397,765	28,821-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,751,377		1,584,000	167,377-
		SUBTOTAL FOR FXD MIS CHGS		1,751,377		1,584,000	167,377-
		SUBTOTAL FOR BUDGET CODE 8843		1,751,377		1,584,000	167,377-
		TOTAL FOR HOUSING SUPERVISION		1,751,377		1,584,000	167,377-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		20	10,623,740	19	8,890,268	1-	1,733,472-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,681,482	10,623,740	2,563,261	8,890,268	1,733,472-
FINANCIAL PLAN SAVINGS				500,262	500,262
APPROPRIATION		10,623,740		9,390,530	1,233,210-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,137,635		8,608,942	471,307
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,288			71,288-
FEDERAL - C.D.		634,209		522,980	111,229-
FEDERAL - OTHER					
INTRA-CITY SALES		1,780,608		258,608	1,522,000-
TOTAL		10,623,740		9,390,530	1,233,210-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A103 NYCHA - Astoria								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,616,667		17,333,333	11,716,666
		SUBTOTAL FOR OTHR SER&CHR			5,616,667		17,333,333	11,716,666
		SUBTOTAL FOR BUDGET CODE A103			5,616,667		17,333,333	11,716,666
BUDGET CODE: A109 CDBG-DR TDAP Voucher Payments								
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	5,406,000		3,000,000	2,406,000-
		SUBTOTAL FOR FXD MIS CHGS			5,406,000		3,000,000	2,406,000-
		SUBTOTAL FOR BUDGET CODE A109			5,406,000		3,000,000	2,406,000-
BUDGET CODE: A110 TDAP OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000		5,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000		5,000	15,000-
		SUBTOTAL FOR BUDGET CODE A110			20,000		5,000	15,000-
BUDGET CODE: A113 NYCHA - Smith								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,616,667		17,333,333	11,716,666
		SUBTOTAL FOR OTHR SER&CHR			5,616,667		17,333,333	11,716,666
		SUBTOTAL FOR BUDGET CODE A113			5,616,667		17,333,333	11,716,666
BUDGET CODE: A119 Multifamily - Housing CPC LMI								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			2,215,111	2,215,111
		SUBTOTAL FOR OTHR SER&CHR					2,215,111	2,215,111
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,876,296		738,370	11,137,926-
		SUBTOTAL FOR CNTRCTL SVCS			11,876,296		738,370	11,137,926-
		SUBTOTAL FOR BUDGET CODE A119			11,876,296		2,953,481	8,922,815-
BUDGET CODE: A123 NYCHA - Ark Systems								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		5,616,667		17,333,333		11,716,666
SUBTOTAL FOR OTHR SER&CHR						5,616,667		17,333,333	11,716,666
SUBTOTAL FOR BUDGET CODE A123						5,616,667		17,333,333	11,716,666
BUDGET CODE: A129 Multifamily - Housing CPC UN									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,142,066		1,142,066
SUBTOTAL FOR OTHR SER&CHR							1,142,066		1,142,066
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,297,315		380,689		7,916,626-
SUBTOTAL FOR CNTRCTL SVCS						8,297,315		380,689	7,916,626-
SUBTOTAL FOR BUDGET CODE A129						8,297,315		1,522,755	6,774,560-
BUDGET CODE: A133 NYCHA - MERIC & MECO									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		5,616,667		17,333,333		11,716,666
SUBTOTAL FOR OTHR SER&CHR						5,616,667		17,333,333	11,716,666
SUBTOTAL FOR BUDGET CODE A133						5,616,667		17,333,333	11,716,666
BUDGET CODE: A139 Multifamily - Housing LISC LMI									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		556,250		257,787		298,463-
SUBTOTAL FOR OTHR SER&CHR						556,250		257,787	298,463-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		356,250		85,929		270,321-
SUBTOTAL FOR CNTRCTL SVCS						356,250		85,929	270,321-
SUBTOTAL FOR BUDGET CODE A139						912,500		343,716	568,784-
BUDGET CODE: A140 NYC Acquisition for Redevelopment									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,147,000				15,147,000-
SUBTOTAL FOR CNTRCTL SVCS						15,147,000			15,147,000-
SUBTOTAL FOR BUDGET CODE A140						15,147,000			15,147,000-
BUDGET CODE: A143 NYCHA - AE									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		5,616,667		17,333,333		11,716,666
			SUBTOTAL FOR OTHR SER&CHR		5,616,667		17,333,333		11,716,666
			SUBTOTAL FOR BUDGET CODE A143		5,616,667		17,333,333		11,716,666
BUDGET CODE: A149 Multifamily - Housing LISC UN									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				442,707		442,707
			SUBTOTAL FOR OTHR SER&CHR				442,707		442,707
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600,000		147,569		1,452,431-
			SUBTOTAL FOR CNTRCTL SVCS		1,600,000		147,569		1,452,431-
			SUBTOTAL FOR BUDGET CODE A149		1,600,000		590,276		1,009,724-
BUDGET CODE: A150 HPD Single Family - Housing LMI									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		49,831,483				49,831,483-
			SUBTOTAL FOR CNTRCTL SVCS		49,831,483				49,831,483-
			SUBTOTAL FOR BUDGET CODE A150		49,831,483				49,831,483-
BUDGET CODE: A153 NYCHA - CM									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		5,616,667		17,333,334		11,716,667
			SUBTOTAL FOR OTHR SER&CHR		5,616,667		17,333,334		11,716,667
			SUBTOTAL FOR BUDGET CODE A153		5,616,667		17,333,334		11,716,667
BUDGET CODE: A159 Multifamily - Housing HAC LMI									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		7,326,243				7,326,243-
			SUBTOTAL FOR OTHR SER&CHR		7,326,243				7,326,243-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,333,081				2,333,081-
			SUBTOTAL FOR CNTRCTL SVCS		2,333,081				2,333,081-
			SUBTOTAL FOR BUDGET CODE A159		9,659,324				9,659,324-
BUDGET CODE: A160 HPD Single Family - Housing UN									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,350,386				33,350,386-	
		SUBTOTAL FOR CNTRCTL SVCS		33,350,386				33,350,386-	
		SUBTOTAL FOR BUDGET CODE A160		33,350,386				33,350,386-	
BUDGET CODE: A169 Multifamily - Housing HAC UN									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,132,158				5,132,158-	
		SUBTOTAL FOR OTHR SER&CHR		5,132,158				5,132,158-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,601,719				1,601,719-	
		SUBTOTAL FOR CNTRCTL SVCS		1,601,719				1,601,719-	
		SUBTOTAL FOR BUDGET CODE A169		6,733,877				6,733,877-	
BUDGET CODE: A179 HPD Multifamily - Housing LMI									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		45,213,762		9,513,684		35,700,078-	
		SUBTOTAL FOR OTHR SER&CHR		45,213,762		9,513,684		35,700,078-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,134,435		3,171,228		2,036,793	
		SUBTOTAL FOR CNTRCTL SVCS		1,134,435		3,171,228		2,036,793	
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		13,936,819				13,936,819-	
		SUBTOTAL FOR FXD MIS CHGS		13,936,819				13,936,819-	
		SUBTOTAL FOR BUDGET CODE A179		60,285,016		12,684,912		47,600,104-	
BUDGET CODE: A189 HPD Multifamily - Housing UN									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		24,345,872		5,122,753		19,223,119-	
		SUBTOTAL FOR OTHR SER&CHR		24,345,872		5,122,753		19,223,119-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,388		1,707,584		1,622,196	
		SUBTOTAL FOR CNTRCTL SVCS		85,388		1,707,584		1,622,196	
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		8,029,903				8,029,903-	
		SUBTOTAL FOR FXD MIS CHGS		8,029,903				8,029,903-	
		SUBTOTAL FOR BUDGET CODE A189		32,461,163		6,830,337		25,630,826-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A190 NYC Acquisition for Redevelopment									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		153,000					153,000-
		SUBTOTAL FOR CNTRCTL SVCS		153,000					153,000-
		SUBTOTAL FOR BUDGET CODE A190		153,000					153,000-
BUDGET CODE: A419 Multifamily - Resiliency CPC LMI									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				911,688			911,688
		SUBTOTAL FOR OTHR SER&CHR				911,688			911,688
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,142,500		303,896			5,838,604-
		SUBTOTAL FOR CNTRCTL SVCS		6,142,500		303,896			5,838,604-
		SUBTOTAL FOR BUDGET CODE A419		6,142,500		1,215,584			4,926,916-
BUDGET CODE: A429 Multifamily - Resiliency CPC UN									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				483,635			483,635
		SUBTOTAL FOR OTHR SER&CHR				483,635			483,635
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,575,000		161,212			2,413,788-
		SUBTOTAL FOR CNTRCTL SVCS		2,575,000		161,212			2,413,788-
		SUBTOTAL FOR BUDGET CODE A429		2,575,000		644,847			1,930,153-
BUDGET CODE: A459 Multifamily - Resiliency HAC LMI									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		735,135					735,135-
		SUBTOTAL FOR OTHR SER&CHR		735,135					735,135-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		245,045					245,045-
		SUBTOTAL FOR CNTRCTL SVCS		245,045					245,045-
		SUBTOTAL FOR BUDGET CODE A459		980,180					980,180-
BUDGET CODE: A469 Multifamily - Resiliency HAC UN									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,240,886					2,240,886-
		SUBTOTAL FOR OTHR SER&CHR		2,240,886					2,240,886-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		746,962					746,962-
		SUBTOTAL FOR CNTRCTL SVCS		746,962					746,962-
		SUBTOTAL FOR BUDGET CODE A469		2,987,848					2,987,848-
BUDGET CODE: A479 HPD Multifamily - Resiliency LMI									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		7,770,544		2,590,181			5,180,363-
		SUBTOTAL FOR OTHR SER&CHR		7,770,544		2,590,181			5,180,363-
70		FXD MIS CHGS							
		740 PAYMENTS TO PROPERTY OWNERS		2,590,181		863,394			1,726,787-
		SUBTOTAL FOR FXD MIS CHGS		2,590,181		863,394			1,726,787-
		SUBTOTAL FOR BUDGET CODE A479		10,360,725		3,453,575			6,907,150-
BUDGET CODE: A489 HPD Multifamily - Resiliency UN									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		2,064,485		688,162			1,376,323-
		SUBTOTAL FOR OTHR SER&CHR		2,064,485		688,162			1,376,323-
70		FXD MIS CHGS							
		740 PAYMENTS TO PROPERTY OWNERS		688,162		229,387			458,775-
		SUBTOTAL FOR FXD MIS CHGS		688,162		229,387			458,775-
		SUBTOTAL FOR BUDGET CODE A489		2,752,647		917,549			1,835,098-
BUDGET CODE: A509 OTPS Environmental Planning									
40		OTHR SER&CHR							
		417 ADVERTISING		598,752					598,752-
		SUBTOTAL FOR OTHR SER&CHR		598,752					598,752-
		SUBTOTAL FOR BUDGET CODE A509		598,752					598,752-
BUDGET CODE: A608 OTPS Admin									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		207,159					207,159-
		SUBTOTAL FOR SUPPLYS&MATL		207,159					207,159-
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		700					700-
		SUBTOTAL FOR PROPTY&EQUIP		700					700-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			29,940			35,745		5,805
			454 OVERNIGHT TRVL EXP-SPECIAL			2,120					2,120-
			499 OTHER EXPENSES - GENERAL			647,188					647,188-
			SUBTOTAL FOR OTHR SER&CHR			679,248			35,745		643,503-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	1		5,750				1-	5,750-
			SUBTOTAL FOR CNTRCTL SVCS	1		5,750				1-	5,750-
			SUBTOTAL FOR BUDGET CODE A608	1		892,857			35,745	1-	857,112-
BUDGET CODE: A619 Multifamily - Admin CPC											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,693,900			831,293		862,607-
			SUBTOTAL FOR OTHR SER&CHR			1,693,900			831,293		862,607-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			564,889			277,098		287,791-
			SUBTOTAL FOR CNTRCTL SVCS			564,889			277,098		287,791-
			SUBTOTAL FOR BUDGET CODE A619			2,258,789			1,108,391		1,150,398-
BUDGET CODE: A629 Multifamily - Admin CPC											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			1,693,899			831,293		862,606-
			SUBTOTAL FOR OTHR SER&CHR			1,693,899			831,293		862,606-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			564,891			277,098		287,793-
			SUBTOTAL FOR CNTRCTL SVCS			564,891			277,098		287,793-
			SUBTOTAL FOR BUDGET CODE A629			2,258,790			1,108,391		1,150,399-
BUDGET CODE: A639 Multifamily - Admin LISC											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL						296,334		296,334
			SUBTOTAL FOR OTHR SER&CHR						296,334		296,334
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			1,186,112			98,778		1,087,334-
			SUBTOTAL FOR CNTRCTL SVCS			1,186,112			98,778		1,087,334-
			SUBTOTAL FOR BUDGET CODE A639			1,186,112			395,112		791,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A659 Multifamily - Admin HAC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	78,899			135,149		56,250
		SUBTOTAL FOR OTHR SER&CHR			78,899			135,149		56,250
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	135,340			45,050		90,290-
		SUBTOTAL FOR CNTRCTL SVCS			135,340			45,050		90,290-
		SUBTOTAL FOR BUDGET CODE A659			214,239			180,199		34,040-
BUDGET CODE: A669 Multifamily - Admin HAC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	78,899			135,149		56,250
		SUBTOTAL FOR OTHR SER&CHR			78,899			135,149		56,250
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	135,342			45,050		90,292-
		SUBTOTAL FOR CNTRCTL SVCS			135,342			45,050		90,292-
		SUBTOTAL FOR BUDGET CODE A669			214,241			180,199		34,042-
BUDGET CODE: A679 Multifamily - Admin LISC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				296,334		296,334
		SUBTOTAL FOR OTHR SER&CHR						296,334		296,334
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,186,112			98,778		1,087,334-
		SUBTOTAL FOR CNTRCTL SVCS			1,186,112			98,778		1,087,334-
		SUBTOTAL FOR BUDGET CODE A679			1,186,112			395,112		791,000-
BUDGET CODE: 2732 Temporary Disaster Asst Prog. - Private										
60	CNTRCTL	SVCS	650	HOMELESS FAMILY SERVICES	412,000	1			1-	412,000-
		SUBTOTAL FOR CNTRCTL SVCS			412,000	1			1-	412,000-
		SUBTOTAL FOR BUDGET CODE 2732			412,000	1			1-	412,000-
BUDGET CODE: 7560 Studio City Revenue										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	11,931,514					11,931,514-
		SUBTOTAL FOR CNTRCTL SVCS			11,931,514					11,931,514-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7560					11,931,514					11,931,514-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		250					250-
SUBTOTAL FOR SUPPLYS&MATL					250					250-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		800					800-
SUBTOTAL FOR PROPTY&EQUIP					800					800-
SUBTOTAL FOR BUDGET CODE 7653					1,050					1,050-
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE										
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		449,856			449,856		
SUBTOTAL FOR FXD MIS CHGS					449,856			449,856		
SUBTOTAL FOR BUDGET CODE 7822					449,856			449,856		
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,										
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		579,547					579,547-
SUBTOTAL FOR FXD MIS CHGS					579,547					579,547-
SUBTOTAL FOR BUDGET CODE 7824					579,547					579,547-
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH										
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		127,235			127,235		
SUBTOTAL FOR FXD MIS CHGS					127,235			127,235		
SUBTOTAL FOR BUDGET CODE 7867					127,235			127,235		
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y										
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		141,876			141,876		
SUBTOTAL FOR FXD MIS CHGS					141,876			141,876		
SUBTOTAL FOR BUDGET CODE 7886					141,876			141,876		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			687,204			687,204		
SUBTOTAL FOR FXD MIS CHGS					687,204			687,204		
SUBTOTAL FOR BUDGET CODE 7891					687,204			687,204		
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			465,644			465,644		
SUBTOTAL FOR FXD MIS CHGS					465,644			465,644		
SUBTOTAL FOR BUDGET CODE 7892					465,644			465,644		
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			408,728			408,728		
SUBTOTAL FOR FXD MIS CHGS					408,728			408,728		
SUBTOTAL FOR BUDGET CODE 7893					408,728			408,728		
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			702,786			702,786		
SUBTOTAL FOR FXD MIS CHGS					702,786			702,786		
SUBTOTAL FOR BUDGET CODE 7894					702,786			702,786		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			228,538			228,538		
SUBTOTAL FOR FXD MIS CHGS					228,538			228,538		
SUBTOTAL FOR BUDGET CODE 7895					228,538			228,538		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		358,077			358,077
		SUBTOTAL FOR FXD MIS CHGS		358,077			358,077
		SUBTOTAL FOR BUDGET CODE 7896		358,077			358,077
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		359,019			359,019
		SUBTOTAL FOR FXD MIS CHGS		359,019			359,019
		SUBTOTAL FOR BUDGET CODE 7897		359,019			359,019
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		823,851			823,851
		SUBTOTAL FOR FXD MIS CHGS		823,851			823,851
		SUBTOTAL FOR BUDGET CODE 7898		823,851			823,851
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		96,801			96,801
		SUBTOTAL FOR FXD MIS CHGS		96,801			96,801
		SUBTOTAL FOR BUDGET CODE 7899		96,801			96,801
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		573,438			573,438
		SUBTOTAL FOR FXD MIS CHGS		573,438			573,438
		SUBTOTAL FOR BUDGET CODE 7930		573,438			573,438
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680			120,680
		SUBTOTAL FOR FXD MIS CHGS		120,680			120,680
		SUBTOTAL FOR BUDGET CODE 7931		120,680			120,680

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			191,616			191,616		
		SUBTOTAL FOR FXD MIS CHGS			191,616			191,616		
		SUBTOTAL FOR BUDGET CODE 7932			191,616			191,616		
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			895,313			895,313		
		SUBTOTAL FOR FXD MIS CHGS			895,313			895,313		
		SUBTOTAL FOR BUDGET CODE 7933			895,313			895,313		
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			473,198			473,198		
		SUBTOTAL FOR FXD MIS CHGS			473,198			473,198		
		SUBTOTAL FOR BUDGET CODE 7934			473,198			473,198		
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			799,158			799,158		
		SUBTOTAL FOR FXD MIS CHGS			799,158			799,158		
		SUBTOTAL FOR BUDGET CODE 7935			799,158			799,158		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			680,805			680,805		
		SUBTOTAL FOR FXD MIS CHGS			680,805			680,805		
		SUBTOTAL FOR BUDGET CODE 7936			680,805			680,805		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			429,126			429,126		
		SUBTOTAL FOR FXD MIS CHGS			429,126			429,126		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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					894,552		894,552		
SUBTOTAL FOR FXD MIS CHGS					894,552		894,552		
SUBTOTAL FOR BUDGET CODE 7938					894,552		894,552		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					506,270		506,270		
SUBTOTAL FOR FXD MIS CHGS					506,270		506,270		
SUBTOTAL FOR BUDGET CODE 7939					506,270		506,270		
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					393,494		393,494		
SUBTOTAL FOR FXD MIS CHGS					393,494		393,494		
SUBTOTAL FOR BUDGET CODE 7940					393,494		393,494		
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					53,426		53,426		
SUBTOTAL FOR FXD MIS CHGS					53,426		53,426		
SUBTOTAL FOR BUDGET CODE 7941					53,426		53,426		
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					236,592		236,592		
SUBTOTAL FOR FXD MIS CHGS					236,592		236,592		
SUBTOTAL FOR BUDGET CODE 7942					236,592		236,592		
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					325,465		325,465		
SUBTOTAL FOR FXD MIS CHGS					325,465		325,465		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7943					325,465			325,465		
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					567,264			567,264		
SUBTOTAL FOR FXD MIS CHGS					567,264			567,264		
SUBTOTAL FOR BUDGET CODE 7944					567,264			567,264		
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					354,794			354,794		
SUBTOTAL FOR FXD MIS CHGS					354,794			354,794		
SUBTOTAL FOR BUDGET CODE 7945					354,794			354,794		
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					192,000			192,000		
SUBTOTAL FOR FXD MIS CHGS					192,000			192,000		
SUBTOTAL FOR BUDGET CODE 7946					192,000			192,000		
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					430,506			430,506		
SUBTOTAL FOR FXD MIS CHGS					430,506			430,506		
SUBTOTAL FOR BUDGET CODE 7947					430,506			430,506		
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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					437,515			437,515		
SUBTOTAL FOR FXD MIS CHGS					437,515			437,515		
SUBTOTAL FOR BUDGET CODE 7950					437,515			437,515		
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					587,735			587,735		
SUBTOTAL FOR FXD MIS CHGS					587,735			587,735		
SUBTOTAL FOR BUDGET CODE 7951					587,735			587,735		
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					119,550			119,550		
SUBTOTAL FOR FXD MIS CHGS					119,550			119,550		
SUBTOTAL FOR BUDGET CODE 7952					119,550			119,550		
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					441,552			441,552		
SUBTOTAL FOR FXD MIS CHGS					441,552			441,552		
SUBTOTAL FOR BUDGET CODE 7953					441,552			441,552		
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					371,453			371,453		
SUBTOTAL FOR FXD MIS CHGS					371,453			371,453		
SUBTOTAL FOR BUDGET CODE 7954					371,453			371,453		
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			319,926			319,926		
		SUBTOTAL FOR FXD MIS CHGS			319,926			319,926		
		SUBTOTAL FOR BUDGET CODE 7955			319,926			319,926		
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			307,842			307,842		
		SUBTOTAL FOR FXD MIS CHGS			307,842			307,842		
		SUBTOTAL FOR BUDGET CODE 7956			307,842			307,842		
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			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			249,330			249,330		
		SUBTOTAL FOR FXD MIS CHGS			249,330			249,330		
		SUBTOTAL FOR BUDGET CODE 7958			249,330			249,330		
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			410,210			410,210		
		759 BUS TRANS FOR REIMBURSE PROGMS			18,270			18,270		
		SUBTOTAL FOR FXD MIS CHGS			428,480			428,480		
		SUBTOTAL FOR BUDGET CODE 7959			428,480			428,480		
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			294,576			294,576		
		SUBTOTAL FOR FXD MIS CHGS			294,576			294,576		
		SUBTOTAL FOR BUDGET CODE 7960			294,576			294,576		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		461,000		461,000			
SUBTOTAL FOR FXD MIS CHGS					461,000		461,000		
SUBTOTAL FOR BUDGET CODE 7962					461,000		461,000		
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		397,183		397,183			
SUBTOTAL FOR FXD MIS CHGS					397,183		397,183		
SUBTOTAL FOR BUDGET CODE 7963					397,183		397,183		
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		247,662		247,662			
SUBTOTAL FOR FXD MIS CHGS					247,662		247,662		
SUBTOTAL FOR BUDGET CODE 7964					247,662		247,662		
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		340,000		340,000			
SUBTOTAL FOR FXD MIS CHGS					340,000		340,000		
SUBTOTAL FOR BUDGET CODE 7965					340,000		340,000		
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		826,428		826,428			
SUBTOTAL FOR FXD MIS CHGS					826,428		826,428		
SUBTOTAL FOR BUDGET CODE 7967					826,428		826,428		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			72,875			72,875		
		SUBTOTAL FOR FXD MIS CHGS			72,875			72,875		
		SUBTOTAL FOR BUDGET CODE 7968			72,875			72,875		
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			100,561			100,561		
		SUBTOTAL FOR FXD MIS CHGS			100,561			100,561		
		SUBTOTAL FOR BUDGET CODE 7969			100,561			100,561		
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			456,000			456,000		
		SUBTOTAL FOR FXD MIS CHGS			456,000			456,000		
		SUBTOTAL FOR BUDGET CODE 7970			456,000			456,000		
BUDGET CODE: 7971 S+C 351 W 42ND STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			976,000			976,000		
		SUBTOTAL FOR FXD MIS CHGS			976,000			976,000		
		SUBTOTAL FOR BUDGET CODE 7971			976,000			976,000		
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			411,121			411,121		
		SUBTOTAL FOR FXD MIS CHGS			411,121			411,121		
		SUBTOTAL FOR BUDGET CODE 7972			411,121			411,121		
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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		613,003		613,003			
SUBTOTAL FOR FXD MIS CHGS					613,003		613,003		
SUBTOTAL FOR BUDGET CODE 7974					613,003		613,003		
BUDGET CODE: 7975 S+C NY01C600-152									
S+C 500 West 42nd St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000		241,000			
SUBTOTAL FOR FXD MIS CHGS					241,000		241,000		
SUBTOTAL FOR BUDGET CODE 7975					241,000		241,000		
BUDGET CODE: 7976 S+C NY01C600-152									
S+C 614&623 E 179th St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,648		801,648			
SUBTOTAL FOR FXD MIS CHGS					801,648		801,648		
SUBTOTAL FOR BUDGET CODE 7976					801,648		801,648		
BUDGET CODE: 7977 S+C NY01C600-152									
S+C 2701 KingsbridgeAv									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		539,488		539,488			
SUBTOTAL FOR FXD MIS CHGS					539,488		539,488		
SUBTOTAL FOR BUDGET CODE 7977					539,488		539,488		
BUDGET CODE: 7978 S+C NY01C600-152									
S+C 319 West 94th St.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		623,358		623,358			
SUBTOTAL FOR FXD MIS CHGS					623,358		623,358		
SUBTOTAL FOR BUDGET CODE 7978					623,358		623,358		
BUDGET CODE: 7979 S+C NY01C600-152									
S+C 3859 3rd Ave BX,NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		446,147		446,147			
SUBTOTAL FOR FXD MIS CHGS					446,147		446,147		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7979				446,147		446,147	
TOTAL FOR			2	344,753,572		169,352,487	2- 175,401,085-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 7118 the Mayor's Fund - OC							
40	OTHR	SER&CHR		403 OFFICE SERVICES		103,462	103,462-
SUBTOTAL FOR OTHR SER&CHR				103,462		103,462	103,462-
60	CNTRCTL	SVCS		622 TEMPORARY SERVICES		685,844	685,844-
SUBTOTAL FOR CNTRCTL SVCS				685,844		685,844	685,844-
SUBTOTAL FOR BUDGET CODE 7118				789,306		789,306-	789,306-
TOTAL FOR COMMISSIONER'S OFFICE				789,306		789,306-	789,306-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70	FXD	MIS CHGS		758 FED SEC 8 RENT SUBSIDY		640,190	640,190
SUBTOTAL FOR FXD MIS CHGS				640,190		640,190	640,190
SUBTOTAL FOR BUDGET CODE 7864				640,190		640,190	640,190
TOTAL FOR FISCAL & BUDGET AFFAIRS				640,190		640,190	640,190
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 4019 Training							
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000	40,000 20,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					20,000			40,000	20,000
SUBTOTAL FOR BUDGET CODE 4019					20,000			40,000	20,000
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000	
SUBTOTAL FOR CNTRCTL SVCS					3,000,000			3,000,000	
SUBTOTAL FOR BUDGET CODE 7542					3,000,000			3,000,000	
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		413,284,255				413,284,255	
SUBTOTAL FOR FXD MIS CHGS					413,284,255			413,284,255	
SUBTOTAL FOR BUDGET CODE 7651					413,284,255			413,284,255	
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		178,000				178,000	
SUBTOTAL FOR CNTRCTL SVCS					178,000			178,000	
SUBTOTAL FOR BUDGET CODE 7654					178,000			178,000	
BUDGET CODE: 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	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,110				6,110	
		608 MAINT & REP GENERAL	1	554,879	1			315,000	239,879-
SUBTOTAL FOR CNTRCTL SVCS				1	560,989	1		321,110	239,879-
SUBTOTAL FOR BUDGET CODE 7718				1	562,529	1		322,650	239,879-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,705				21,705	21,705-
SUBTOTAL FOR SUPPLYS&MATL					21,705			21,705	21,705-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR								
		407	MAINT & REP OF MOTOR VEH EQUIP		3,300					3,300-
		412	RENTALS OF MISC.EQUIP		22,560					22,560-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,080					2,080-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,960					2,960-
		SUBTOTAL FOR OTHR SER&CHR				30,900				30,900-
60	CNTRCTL	SVCS								
		600	CONTRACTUAL SERVICES GENERAL		33,962					33,962-
		608	MAINT & REP GENERAL		1,408,520					1,408,520-
		SUBTOTAL FOR CNTRCTL SVCS				1,442,482				1,442,482-
		SUBTOTAL FOR BUDGET CODE 7719				1,495,087				1,495,087-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70	FXD	MIS CHGS								
		758	FED SEC 8 RENT SUBSIDY		783,478			783,478		
		SUBTOTAL FOR FXD MIS CHGS				783,478			783,478	
		SUBTOTAL FOR BUDGET CODE 7865				783,478			783,478	
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM										
70	FXD	MIS CHGS								
		758	FED SEC 8 RENT SUBSIDY		169,000			169,000		
		SUBTOTAL FOR FXD MIS CHGS				169,000			169,000	
		SUBTOTAL FOR BUDGET CODE 7866				169,000			169,000	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY										
70	FXD	MIS CHGS								
		758	FED SEC 8 RENT SUBSIDY		291,225			291,225		
		SUBTOTAL FOR FXD MIS CHGS				291,225			291,225	
		SUBTOTAL FOR BUDGET CODE 7868				291,225			291,225	
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70	FXD	MIS CHGS								
		758	FED SEC 8 RENT SUBSIDY		120,063			120,063		
		SUBTOTAL FOR FXD MIS CHGS				120,063			120,063	
		SUBTOTAL FOR BUDGET CODE 7869				120,063			120,063	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE:	7879	SEC 8 S+C	117	EAST 118TH. STREET.						
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	391,060			391,060		
		SUBTOTAL FOR FXD MIS CHGS			391,060			391,060		
SUBTOTAL FOR BUDGET CODE 7879					391,060			391,060		
BUDGET CODE:	7880	SEC 8 MOD REHAB-1928	LORING PL	BX						
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	255,693			255,693		
		SUBTOTAL FOR FXD MIS CHGS			255,693			255,693		
SUBTOTAL FOR BUDGET CODE 7880					255,693			255,693		
BUDGET CODE:	7881	SEC 8 MOD REHAB -	630	EAST 6TH STREET						
70 FXD MIS CHGS		758	FED SEC 8	RENT SUBSIDY	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	772,583			772,583		
		SUBTOTAL FOR FXD MIS CHGS			772,583			772,583		
SUBTOTAL FOR BUDGET CODE 7884					772,583			772,583		
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		127,623				127,623-	
		106 MOTOR VEHICLE FUEL		20,000				20,000-	
		117 POSTAGE		532,000				532,000-	
	SUBTOTAL FOR SUPPLYS&MATL			679,623				679,623-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		158,686				158,686-	
		314 OFFICE FURITURE		163,220				163,220-	
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-	
		337 BOOKS-OTHER		28,000				28,000-	
	SUBTOTAL FOR PROPTY&EQUIP			379,906				379,906-	
40	OTHR SER&CHR	403 OFFICE SERVICES		37,205				37,205-	
		407 MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-	
		412 RENTALS OF MISC.EQUIP		10,000				10,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		15,000				15,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,100				10,100-	
		499 OTHER EXPENSES - GENERAL				762,205		762,205	
	SUBTOTAL FOR OTHR SER&CHR			86,305		762,205		675,900	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		409,500				409,500-	
		619 SECURITY SERVICES	1	339,450			1-	339,450-	
		622 TEMPORARY SERVICES		100,000				100,000-	
		671 TRAINING PRGM CITY EMPLOYEES		94,896				94,896-	
		686 PROF SERV OTHER	1	426,567	1	15,300		411,267-	
	SUBTOTAL FOR CNTRCTL SVCS			2	1,370,413	1	15,300	1-	1,355,113-
	SUBTOTAL FOR BUDGET CODE 7924			2	2,516,247	1	777,505	1-	1,738,742-
	TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	425,060,575	2	421,606,867	1-	3,453,708-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	919,040	1	919,040		919,040	
	SUBTOTAL FOR CNTRCTL SVCS			1	919,040	1		919,040	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2130			1	919,040	1	919,040	
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,684			5,684-
		110 FOOD & FORAGE SUPPLIES		2,010			2,010-
SUBTOTAL FOR SUPPLYS&MATL				7,694			7,694-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,676			1,676-
		337 BOOKS-OTHER		13,314			13,314-
SUBTOTAL FOR PROPTY&EQUIP				14,990			14,990-
40 OTHR SER&CHR		403 OFFICE SERVICES		740			740-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,300			4,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,990			8,990-
SUBTOTAL FOR OTHR SER&CHR				14,030			14,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,286			3,286-
SUBTOTAL FOR CNTRCTL SVCS				3,286			3,286-
SUBTOTAL FOR BUDGET CODE 2136				40,000			40,000-
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		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		26,414		95,264	68,850
SUBTOTAL FOR SUPPLYS&MATL				39,349		108,199	68,850
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		538		538	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		337 BOOKS-OTHER		4,000		700	3,300-
SUBTOTAL FOR PROPTY&EQUIP				5,538		1,238	4,300-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898	
		403 OFFICE SERVICES		5,650		1,650	4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		300	4,700-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			5,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR			84,548			72,848		11,700-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES			5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		2,000	1		1,650		350-
		SUBTOTAL FOR CNTRCTL SVCS		1	7,000	1		1,650		5,350-
		SUBTOTAL FOR BUDGET CODE 2137		1	136,435	1		183,935		47,500
BUDGET CODE: 2139 PLANNING ADMIN										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			7,500					7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 2139			7,500					7,500-
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER										
10		SUPPLYS&MATL 109 FUEL OIL			400,000					400,000-
		SUBTOTAL FOR SUPPLYS&MATL			400,000					400,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						400,000		400,000
		SUBTOTAL FOR CNTRCTL SVCS						400,000		400,000
		SUBTOTAL FOR BUDGET CODE 6131			400,000			400,000		
BUDGET CODE: 6310 BRONX NPCP										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			171,991					171,991-
		SUBTOTAL FOR CNTRCTL SVCS			171,991					171,991-
		SUBTOTAL FOR BUDGET CODE 6310			171,991					171,991-
BUDGET CODE: 6311 BROOKLYN NPCP										
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			236,488					236,488-
		SUBTOTAL FOR CNTRCTL SVCS			236,488					236,488-
		SUBTOTAL FOR BUDGET CODE 6311			236,488					236,488-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6312 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		107,494			107,494-
		SUBTOTAL FOR CNTRCTL SVCS		107,494			107,494-
		SUBTOTAL FOR BUDGET CODE 6312		107,494			107,494-
BUDGET CODE: 6313 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		64,497			64,497-
		SUBTOTAL FOR CNTRCTL SVCS		64,497			64,497-
		SUBTOTAL FOR BUDGET CODE 6313		64,497			64,497-
BUDGET CODE: 6315 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				116,000	116,000
		SUBTOTAL FOR CNTRCTL SVCS				116,000	116,000
		SUBTOTAL FOR BUDGET CODE 6315				116,000	116,000
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6		6	67,470	67,470
		SUBTOTAL FOR CNTRCTL SVCS	6		6	67,470	67,470
		SUBTOTAL FOR BUDGET CODE 6320	6		6	67,470	67,470
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27		27	22,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS	27		27	22,000	22,000
		SUBTOTAL FOR BUDGET CODE 6321	27		27	22,000	22,000
BUDGET CODE: 6322 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16		16	220,000	220,000
		SUBTOTAL FOR CNTRCTL SVCS	16		16	220,000	220,000
		SUBTOTAL FOR BUDGET CODE 6322	16		16	220,000	220,000

2533

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6325 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	24		24	155,000	155,000
		SUBTOTAL FOR CNTRCTL SVCS	24		24	155,000	155,000
		SUBTOTAL FOR BUDGET CODE 6325	24		24	155,000	155,000
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,660,241		3,660,241	
		SUBTOTAL FOR FXD MIS CHGS		3,660,241		3,660,241	
		SUBTOTAL FOR BUDGET CODE 7850		3,660,241		3,660,241	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000		5,523,000	
		SUBTOTAL FOR FXD MIS CHGS		5,523,000		5,523,000	
		SUBTOTAL FOR BUDGET CODE 7852		5,523,000		5,523,000	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
		SUBTOTAL FOR FXD MIS CHGS		550,000		550,000	
		SUBTOTAL FOR BUDGET CODE 7853		550,000		550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000	
		SUBTOTAL FOR FXD MIS CHGS		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 7857		208,000		208,000	
BUDGET CODE: 7859 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		954,116		954,116	
		SUBTOTAL FOR FXD MIS CHGS		954,116		954,116	
		SUBTOTAL FOR BUDGET CODE 7859		954,116		954,116	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			858,027			858,027		
		SUBTOTAL FOR FXD MIS CHGS			858,027			858,027		
		SUBTOTAL FOR BUDGET CODE 7860			858,027			858,027		
BUDGET CODE: 7861 SHELTER PLUS CARE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			25,000			25,000		
		SUBTOTAL FOR FXD MIS CHGS			25,000			25,000		
		SUBTOTAL FOR BUDGET CODE 7861			25,000			25,000		
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			229,037			229,037		
		SUBTOTAL FOR FXD MIS CHGS			229,037			229,037		
		SUBTOTAL FOR BUDGET CODE 7863			229,037			229,037		
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			535,338			535,338		
		SUBTOTAL FOR FXD MIS CHGS			535,338			535,338		
		SUBTOTAL FOR BUDGET CODE 7870			535,338			535,338		
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 SHEL.T.PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			388,386			388,386		
		SUBTOTAL FOR FXD MIS CHGS			388,386			388,386		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7872					388,386		388,386		
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					351,813		351,813		
SUBTOTAL FOR FXD MIS CHGS					351,813		351,813		
SUBTOTAL FOR BUDGET CODE 7873					351,813		351,813		
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					431,105		431,105		
SUBTOTAL FOR FXD MIS CHGS					431,105		431,105		
SUBTOTAL FOR BUDGET CODE 7874					431,105		431,105		
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					222,709		222,709		
SUBTOTAL FOR FXD MIS CHGS					222,709		222,709		
SUBTOTAL FOR BUDGET CODE 7875					222,709		222,709		
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		348,595		348,595	
SUBTOTAL FOR FXD MIS CHGS				348,595		348,595	
SUBTOTAL FOR BUDGET CODE 7883				348,595		348,595	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,100,000			1,100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,100,000			1,100,000-
SUBTOTAL FOR BUDGET CODE 8033				1,100,000			1,100,000-
BUDGET CODE: 8036 CNYCN_Mayoral							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000	
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000	
SUBTOTAL FOR BUDGET CODE 8036				750,000		750,000	
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000			1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000			1,250,000-
SUBTOTAL FOR BUDGET CODE 8042				1,250,000			1,250,000-
BUDGET CODE: 8043 Housing Preservation Initiative							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,750,000			2,750,000-
SUBTOTAL FOR CNTRCTL SVCS				2,750,000			2,750,000-
SUBTOTAL FOR BUDGET CODE 8043				2,750,000			2,750,000-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		879,000			879,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL		421,000				421,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,300,000				1,300,000-	
		SUBTOTAL FOR BUDGET CODE 8044		1,300,000				1,300,000-	
BUDGET CODE: 8135 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,331,082				1,331,082-	
		616 COMMUNITY CONSULTANT CONTRACTS		1,100,000				1,100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,431,082				2,431,082-	
		SUBTOTAL FOR BUDGET CODE 8135		2,431,082				2,431,082-	
		TOTAL FOR PLANNING	75	28,046,776	75		19,215,694	8,831,082-	
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION									
BUDGET CODE: 8100 Foreclosure Buy Back									
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 8100		1,000,000				1,000,000-	
BUDGET CODE: 8101 HPD Home Loan Program									
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 8101		2,000,000				2,000,000-	
BUDGET CODE: 8102 Retrofits for Small Buildings									
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 8102		1,000,000				1,000,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR NEIGHBORHOOD PRESERVATION					4,000,000					4,000,000-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS										
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	450,000			450,000		
SUBTOTAL FOR OTHR SER&CHR					450,000			450,000		
SUBTOTAL FOR BUDGET CODE 6562					450,000			450,000		
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	225,000			225,000		
SUBTOTAL FOR OTHR SER&CHR					225,000			225,000		
SUBTOTAL FOR BUDGET CODE 6566					225,000			225,000		
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST										
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	158,000					158,000-
SUBTOTAL FOR FXD MIS CHGS					158,000					158,000-
SUBTOTAL FOR BUDGET CODE 7550					158,000					158,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS					833,000			675,000		158,000-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES										
BUDGET CODE: 7928 SEC 8 - Homeless Prevention										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	798,105			798,105		
SUBTOTAL FOR CNTRCTL SVCS					798,105			798,105		
SUBTOTAL FOR BUDGET CODE 7928					798,105			798,105		
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	866001 40X CONTRACTUAL SERVICES-GENERAL		97,574				97,574-	
		SUBTOTAL FOR OTHR SER&CHR		97,574				97,574-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		604,474				604,474-	
		SUBTOTAL FOR CNTRCTL SVCS		604,474				604,474-	
		SUBTOTAL FOR BUDGET CODE 7929		702,048				702,048-	
		TOTAL FOR RENT SUBSIDIES		1,500,153		798,105		702,048-	
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 7825 SNAP 107 AVE D, 621 WATER ST, NYC									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		184,229				184,229-	
		SUBTOTAL FOR FXD MIS CHGS		184,229				184,229-	
		SUBTOTAL FOR BUDGET CODE 7825		184,229				184,229-	
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		335,254		335,254			
		SUBTOTAL FOR FXD MIS CHGS		335,254		335,254			
		SUBTOTAL FOR BUDGET CODE 7826		335,254		335,254			
BUDGET CODE: 7827 SNAP 55 EAST 110TH STREET NYC									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		155,563				155,563-	
		SUBTOTAL FOR FXD MIS CHGS		155,563				155,563-	
		SUBTOTAL FOR BUDGET CODE 7827		155,563				155,563-	
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC									
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		122,220		122,220			
		SUBTOTAL FOR FXD MIS CHGS		122,220		122,220			
		SUBTOTAL FOR BUDGET CODE 7828		122,220		122,220			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM						
70 FXD MIS CHGS			184,184		315,744	131,560
	758 FED SEC 8 RENT SUBSIDY					
	SUBTOTAL FOR FXD MIS CHGS		184,184		315,744	131,560
	SUBTOTAL FOR BUDGET CODE 7832		184,184		315,744	131,560
BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX						
70 FXD MIS CHGS			230,200		345,300	115,100
	758 FED SEC 8 RENT SUBSIDY					
	SUBTOTAL FOR FXD MIS CHGS		230,200		345,300	115,100
	SUBTOTAL FOR BUDGET CODE 7833		230,200		345,300	115,100
	TOTAL FOR HOUSING SUPERVISION		1,211,650		1,118,518	93,132-
	TOTAL FOR OFFICE OF DEVELOPMENT OTPS	80	806,835,222	77	613,406,861	3- 193,428,361-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168,907	806,835,222	71,333	613,406,861	193,428,361-
FINANCIAL PLAN SAVINGS APPROPRIATION		806,835,222		613,406,861	193,428,361-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,684,057		1,892,975	12,791,082-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		13,152,820			13,152,820-
FEDERAL - C.D.		305,697,624		143,220,650	162,476,974-
FEDERAL - OTHER INTRA-CITY SALES		473,300,721		468,293,236	5,007,485-
TOTAL		806,835,222		613,406,861	193,428,361-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,500		2,500	8,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,500		2,500	8,000-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		11,000		7,000	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000		7,000	4,000-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		403 OFFICE SERVICES		13,356		5,356	8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		56,339		48,339	8,000-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT		11,000			11,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,000			14,000-
		SUBTOTAL FOR BUDGET CODE 4306		91,839		57,839	34,000-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		14,500		12,500	2,000-
		117 POSTAGE		8,200		3,800	4,400-
		SUBTOTAL FOR SUPPLYS&MATL		22,700		16,300	6,400-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				500	500
		337 BOOKS-OTHER		1,678		678	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,678		1,178	500-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		101,530		71,591	29,939-
		417 ADVERTISING		1,244		1,244	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		3,000	4,000-
		SUBTOTAL FOR OTHR SER&CHR		120,774		86,835	33,939-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	1	31,312	1	35,312	4,000
		671 TRAINING PRGM CITY EMPLOYEES		5,300		3,800	1,500-
		682 PROF SERV LEGAL SERVICES		14,236		15,736	1,500
		SUBTOTAL FOR CNTRCTL SVCS	1	50,848	1	54,848	4,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4308			1	196,000	1	159,161	36,839-
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				147,397		153,040	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				88,336		90,556	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	722,282	2	730,653	8,371
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,620		9,620	
		106 MOTOR VEHICLE FUEL		2,320		2,320	
		199 DATA PROCESSING SUPPLIES		2,310		2,310	
SUBTOTAL FOR SUPPLYS&MATL				14,250		14,250	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,412		6,412	
		315 OFFICE EQUIPMENT		6,136		6,136	
		337 BOOKS-OTHER		5,832		5,832	
SUBTOTAL FOR PROPTY&EQUIP				18,380		18,380	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400	
		403 OFFICE SERVICES		6,200		6,200	
		417 ADVERTISING		2,750		2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,519		16,519	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					26,869		26,869		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500			
SUBTOTAL FOR CNTRCTL SVCS					2,500		2,500		
SUBTOTAL FOR BUDGET CODE 4310					61,999		61,999		
BUDGET CODE: 6308 DPM AREA OFFICES									
40 OTHER SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		24,000		24,000			
SUBTOTAL FOR OTHER SER&CHR					24,000		24,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	17,110	3	17,110			
		619 SECURITY SERVICES	1	179,000	1	179,000			
SUBTOTAL FOR CNTRCTL SVCS				4	196,110	4	196,110		
SUBTOTAL FOR BUDGET CODE 6308				4	220,110	4	220,110		
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890			
SUBTOTAL FOR OTHER SER&CHR					402,890		402,890		
SUBTOTAL FOR BUDGET CODE 6309					402,890		402,890		
TOTAL FOR DEP COM-HOUSING MGMT & SALES			7	1,695,120	7	1,632,652			62,468-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL				829			829
SUBTOTAL FOR OTHER SER&CHR						829			829
SUBTOTAL FOR BUDGET CODE 4000						829			829
BUDGET CODE: 4012 ATLANTIC AVENUE EXTENSION									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		22,250					22,250-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			51,385		51,385-
				629	IN REM MAINTENANCE COSTS			2,300		2,300-
SUBTOTAL FOR CNTRCTL SVCS					53,685					53,685-
SUBTOTAL FOR BUDGET CODE 4014					53,685					53,685-
BUDGET CODE: 4015 Willets Point UR										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,102,198	70,474	1,031,724-
				608	MAINT & REP GENERAL			75,000		75,000-
SUBTOTAL FOR CNTRCTL SVCS					1,177,198			70,474		1,106,724-
SUBTOTAL FOR BUDGET CODE 4015					1,177,198			70,474		1,106,724-
BUDGET CODE: 4016 Hunters Point South UR										
60		CNTRCTL SVCS		608	MAINT & REP GENERAL			67,500	67,500	
SUBTOTAL FOR CNTRCTL SVCS					67,500			67,500		
SUBTOTAL FOR BUDGET CODE 4016					67,500			67,500		
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	5,036	486,551-
				629	IN REM MAINTENANCE COSTS			36,914		36,914-
SUBTOTAL FOR CNTRCTL SVCS					528,501			5,036		523,465-
SUBTOTAL FOR BUDGET CODE 4017					529,001			5,036		523,965-
BUDGET CODE: 4018 Willets Point UR										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,419		1,419-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,419					1,419-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,541					5,541-
SUBTOTAL FOR OTHR SER&CHR					5,541					5,541-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	484,864					484,864-
SUBTOTAL FOR CNTRCTL SVCS					484,864					484,864-
SUBTOTAL FOR BUDGET CODE 4018					491,824					491,824-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,000			48,652		31,652
SUBTOTAL FOR SUPPLYS&MATL					17,000			48,652		31,652
SUBTOTAL FOR BUDGET CODE 6002					17,000			48,652		31,652
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	131,824				99	131,725-
SUBTOTAL FOR CNTRCTL SVCS					131,824				99	131,725-
SUBTOTAL FOR BUDGET CODE 6003					131,824				99	131,725-
BUDGET CODE: 6007 DELEADING-DPM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,447			143,184		112,737
SUBTOTAL FOR SUPPLYS&MATL					30,447			143,184		112,737
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					12,895		12,895
		315	OFFICE EQUIPMENT					2,545		2,545
		332	PURCH DATA PROCESSING EQUIPT		9,945					9,945-
SUBTOTAL FOR PROPTY&EQUIP					9,945			15,440		5,495
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	129,779					129,779-
			402	TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
			412	RENTALS OF MISC.EQUIP				177,870		177,870
SUBTOTAL FOR OTHR SER&CHR					129,779			179,370		49,591
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP			1	30,000	1	30,000
			608	MAINT & REP GENERAL	35,427					35,427-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1		1	590,205			590,205
		671 TRAINING PRGM CITY EMPLOYEES	2	31,715	2	151,336			119,621
		SUBTOTAL FOR CNTRCTL SVCS	3	67,142	4	771,541		1	704,399
		SUBTOTAL FOR BUDGET CODE 6007	3	237,313	4	1,109,535		1	872,222
BUDGET CODE: 6009 IN REM HANDY PERSON									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				36,371			36,371
		SUBTOTAL FOR SUPPLYS&MATL				36,371			36,371
		SUBTOTAL FOR BUDGET CODE 6009				36,371			36,371
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS 629 IN REM MAINTENANCE COSTS	3	56,500	3	39,296			17,204-
		SUBTOTAL FOR CNTRCTL SVCS	3	56,500	3	39,296			17,204-
		SUBTOTAL FOR BUDGET CODE 6010	3	56,500	3	39,296			17,204-
BUDGET CODE: 6011 IN ROM OMOS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				100,889			100,889
		SUBTOTAL FOR SUPPLYS&MATL				100,889			100,889
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		197,000		19,229			177,771-
		SUBTOTAL FOR CNTRCTL SVCS		197,000		19,229			177,771-
		SUBTOTAL FOR BUDGET CODE 6011		197,000		120,118			76,882-
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL				480,000			480,000
		SUBTOTAL FOR SUPPLYS&MATL		15,000		495,000			480,000
40	856001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000			
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000			
		SUBTOTAL FOR BUDGET CODE 6016		172,000		652,000			480,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,145		4,145	
		101	PRINTING SUPPLIES				10,000	10,000
		106	MOTOR VEHICLE FUEL		136		136	
		117	POSTAGE				13,022	13,022
		SUBTOTAL FOR SUPPLYS&MATL			4,281		27,303	23,022
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,925		1,925	
		402	TELEPHONE & OTHER COMMUNICATNS				7,209	7,209
		412	RENTALS OF MISC.EQUIP		368		368	
		417	ADVERTISING				11,025	11,025
		SUBTOTAL FOR OTHR SER&CHR			2,293		20,527	18,234
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		28,710		107,454	78,744
		SUBTOTAL FOR CNTRCTL SVCS			28,710		107,454	78,744
		SUBTOTAL FOR BUDGET CODE 6181			36,284		156,284	120,000
BUDGET CODE: 6802 BOILER REPAIRS								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	10	128,000	10	34,783	93,217-
		SUBTOTAL FOR CNTRCTL SVCS		10	128,000	10	34,783	93,217-
		SUBTOTAL FOR BUDGET CODE 6802		10	128,000	10	34,783	93,217-
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND								
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS				16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS					16,000	16,000
		SUBTOTAL FOR BUDGET CODE 6814					16,000	16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1		1	189,135	189,135
		SUBTOTAL FOR CNTRCTL SVCS		1		1	189,135	189,135

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6904			1			1		189,135		189,135
BUDGET CODE: 6955 IN REM ENERGY										
10	SUPPLYS&MATL	109 FUEL OIL			200,000			85,388		114,612-
SUBTOTAL FOR SUPPLYS&MATL					200,000			85,388		114,612-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			167,000			154,674		12,326-
SUBTOTAL FOR OTHR SER&CHR					167,000			154,674		12,326-
SUBTOTAL FOR BUDGET CODE 6955					367,000			240,062		126,938-
BUDGET CODE: 8009 GENERAL AOTPS										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			209,246			370,885		161,639
SUBTOTAL FOR SUPPLYS&MATL					209,246			370,885		161,639
SUBTOTAL FOR BUDGET CODE 8009					209,246			370,885		161,639
BUDGET CODE: 8011 VACANT BUILDINGS										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			157,006			77,006		80,000-
		629 IN REM MAINTENANCE COSTS			56,459			56,459		
SUBTOTAL FOR CNTRCTL SVCS					213,465			133,465		80,000-
SUBTOTAL FOR BUDGET CODE 8011					213,465			133,465		80,000-
BUDGET CODE: 8012 VACANT LOTS										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000					2,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			173,000			150,000		23,000-
SUBTOTAL FOR CNTRCTL SVCS					173,000			150,000		23,000-
SUBTOTAL FOR BUDGET CODE 8012					175,000			150,000		25,000-
BUDGET CODE: 8014 Urban Renewal/Commercial										
10	SUPPLYS&MATL	109 FUEL OIL			174,000			224,000		50,000
SUBTOTAL FOR SUPPLYS&MATL					174,000			224,000		50,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		500	5,500-
		423 HEAT LIGHT & POWER		45,000		45,000	
		SUBTOTAL FOR OTHR SER&CHR		51,000		45,500	5,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		215,304		251,304	36,000
		629 IN REM MAINTENANCE COSTS		81,207		81,207	
		SUBTOTAL FOR CNTRCTL SVCS		296,511		332,511	36,000
		SUBTOTAL FOR BUDGET CODE 8014		521,511		602,011	80,500
BUDGET CODE: 8015 Urban Renewal/Commercial_HP							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,884		99,384	24,500
		SUBTOTAL FOR CNTRCTL SVCS		74,884		99,384	24,500
		SUBTOTAL FOR BUDGET CODE 8015		74,884		99,384	24,500
TOTAL FOR PROPERTY MANAGEMENT			17	4,878,485	18	4,141,919	1 736,566-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	105,000	3	105,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	105,000	3	105,000	
		SUBTOTAL FOR BUDGET CODE 6017	3	105,000	3	105,000	
BUDGET CODE: 6019 INTERIM LEASE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		109 FUEL OIL		5,311,557		4,861,557	450,000-
		199 DATA PROCESSING SUPPLIES		76,516		76,516	76,516-
		SUBTOTAL FOR SUPPLYS&MATL		5,418,073		4,891,557	526,516-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		423 HEAT LIGHT & POWER		650,000		858,605	208,605
		SUBTOTAL FOR OTHR SER&CHR		653,000		858,605	205,605

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	710,089	1	624,000		86,089-
		608 MAINT & REP GENERAL	28	950,000	28	657,000		293,000-
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,340,000	2	740,000		600,000-
		SUBTOTAL FOR CNTRCTL SVCS	31	3,000,089	31	2,021,000		979,089-
		SUBTOTAL FOR BUDGET CODE 6019	31	9,071,162	31	7,771,162		1,300,000-
BUDGET CODE: 6130 TIL LEAD								
10		SUPPLYS&MATL				8,592		8,592
		106 MOTOR VEHICLE FUEL				8,592		8,592
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR				4,680		4,680
		412 RENTALS OF MISC.EQUIP				4,680		4,680
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6130				13,272		13,272
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	34	9,176,162	34	7,889,434		1,286,728-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING								
10		SUPPLYS&MATL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000				
30		PROPTY&EQUIP				1,000		1,000
		300 EQUIPMENT GENERAL		1,000		1,000		1,000
		315 OFFICE EQUIPMENT		1,000		1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000
40		OTHR SER&CHR				189,500		189,500
		400 CONTRACTUAL SERVICES-GENERAL		189,500		189,500		189,500
		403 OFFICE SERVICES		5,000		5,000		5,000
		412 RENTALS OF MISC.EQUIP		2,500		2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR		197,000		197,000		197,000
		SUBTOTAL FOR BUDGET CODE 6006		200,000		200,000		200,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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-
	TOTAL FOR MAINTENANCE&FINANCEIAL OPS		212,686		200,000	12,686-
	TOTAL FOR HOUSING MANAGEMENT AND SALES	58	15,962,453	59	13,864,005	1 2,098,448-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	15,962,453	810,623	13,864,005	2,098,448-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,962,453		13,864,005	2,098,448-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,408,236		2,438,762	969,474-
OTHER CATEGORICAL		1,199,448		70,474	1,128,974-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		11,354,769		11,354,769	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,962,453		13,864,005	2,098,448-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,000			10,000		
		686 PROF SERV OTHER	1		14,000	1		14,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		24,000	1		24,000		
		SUBTOTAL FOR BUDGET CODE 3008	1		24,000	1		24,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			470,200			470,200		
		SUBTOTAL FOR CNTRCTL SVCS			470,200			470,200		
		SUBTOTAL FOR BUDGET CODE 6101			470,200			470,200		
		TOTAL FOR FED AFFAIRS & POLICY DEV	1		494,200	1		494,200		
RESPONSIBILITY CENTER: 0222 PLANNING										
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,020			1,020		
		SUBTOTAL FOR SUPPLYS&MATL			1,020			1,020		
		SUBTOTAL FOR BUDGET CODE 8941			1,020			1,020		
		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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		3,000			3,000-
		117 POSTAGE		1,880		80	1,800-
		SUBTOTAL FOR SUPPLYS&MATL		4,880		80	4,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,204		11,204	
		412 RENTALS OF MISC.EQUIP		100		100	
		SUBTOTAL FOR OTHR SER&CHR		11,304		11,304	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	251,000	1	51,000	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	251,000	1	51,000	200,000-
		SUBTOTAL FOR BUDGET CODE 8119	1	267,184	1	62,384	204,800-
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	1,007,513	1	762,713	244,800-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,911		17,830	2,919	
SUBTOTAL FOR SUPPLYS&MATL				14,911		17,830	2,919	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,654		3,654		
		314 OFFICE FURITURE		6,000			6,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,046		3,046		
		337 BOOKS-OTHER		846		846		
SUBTOTAL FOR PROPTY&EQUIP				13,546		7,546	6,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,620		4,620		
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-	
		403 OFFICE SERVICES		1,619		1,619		
		412 RENTALS OF MISC.EQUIP		4,194		9,294	5,100	
		417 ADVERTISING		277		277		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		770		470	300-	
SUBTOTAL FOR OTHR SER&CHR				11,580		16,280	4,700	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,000		3,000	196,000-	
		608 MAINT & REP GENERAL		2,021		2,021		
		619 SECURITY SERVICES		1,619			1,619-	
		624 CLEANING SERVICES	1	1,060	1	1,060		
		671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770		
		686 PROF SERV OTHER		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS				1	206,470	1	8,851	197,619-
SUBTOTAL FOR BUDGET CODE 8288				1	246,507	1	50,507	196,000-
TOTAL FOR HOUSING LITIGATION BUREAU				1	246,507	1	50,507	196,000-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		17,940	11,440	
		106 MOTOR VEHICLE FUEL		53,928		53,928		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					60,428			71,868		11,440
30		PROPTY&EQUIP			2,858			2,858		
		305 MOTOR VEHICLES			204			204		
		337 BOOKS-OTHER								
SUBTOTAL FOR PROPTY&EQUIP					3,062			3,062		
40		OTHR SER&CHR	001							
		40B TELEPHONE & OTHER COMMUNICATNS								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			152,394			152,394		
		403 OFFICE SERVICES			1,160			1,160		
		412 RENTALS OF MISC.EQUIP			1,586			1,586		
SUBTOTAL FOR OTHR SER&CHR					155,140			155,140		
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						5,499		5,499
		608 MAINT & REP GENERAL		1	500		1	500		
SUBTOTAL FOR CNRCTL SVCS					1	500		1	5,999	5,499
SUBTOTAL FOR BUDGET CODE 3009					1	219,130		1	236,069	16,939
BUDGET CODE: 3219 Housing Resources OTPS										
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			650,000					650,000-
SUBTOTAL FOR CNRCTL SVCS						650,000				650,000-
SUBTOTAL FOR BUDGET CODE 3219						650,000				650,000-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE										
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			20,842			20,842		
		608 MAINT & REP GENERAL			15,475			15,475		
SUBTOTAL FOR CNRCTL SVCS						36,317				36,317
SUBTOTAL FOR BUDGET CODE 8530						36,317				36,317
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,000			9,000		
SUBTOTAL FOR SUPPLYS&MATL						9,000				9,000
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			3,588					3,588-
SUBTOTAL FOR PROPTY&EQUIP						3,588				3,588-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			CONTRACTUAL SERVICES-GENERAL		18,175		21,763		3,588
			403 OFFICE SERVICES		1,350		1,350		
			417 ADVERTISING		6,667		6,667		
			SUBTOTAL FOR OTHR SER&CHR		26,192		29,780		3,588
			SUBTOTAL FOR BUDGET CODE 8942		38,780		38,780		
			TOTAL FOR DEP COM-HOUSING PRESERVATION	1	944,227	1	311,166		633,061-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 3130 CODE ENFORCEMENT									
10			MOTOR VEHICLE FUEL		11,444		11,444		
			100 SUPPLIES + MATERIALS - GENERAL		143,742		26,152		117,590-
			199 DATA PROCESSING SUPPLIES				18,200		18,200
			SUBTOTAL FOR SUPPLYS&MATL		155,186		55,796		99,390-
30			EQUIPMENT GENERAL		15,447				15,447-
			314 OFFICE FURITURE		30,000				30,000-
			332 PURCH DATA PROCESSING EQUIPT		425		425		
			337 BOOKS-OTHER		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		55,872		425		55,447-
40			TELEPHONE & OTHER COMMUNICATNS		636		636		
			403 OFFICE SERVICES		34,233		233		34,000-
			412 RENTALS OF MISC.EQUIP		7,000				7,000-
			417 ADVERTISING		3,150				3,150-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		189,000		39,000		150,000-
			SUBTOTAL FOR OTHR SER&CHR		234,019		39,869		194,150-
60			CONTRACTUAL SERVICES GENERAL		593,811		10,800		583,011-
			608 MAINT & REP GENERAL		5,000				5,000-
			613 DATA PROCESSING EQUIPMENT			1	218	1	218
			616 COMMUNITY CONSULTANT CONTRACTS				28,000		28,000
			619 SECURITY SERVICES	1	261,358			1-	261,358-
			622 TEMPORARY SERVICES		135,409		135,409		
			671 TRAINING PRGM CITY EMPLOYEES		3,320		12,100		8,780
			SUBTOTAL FOR CNTRCTL SVCS	1	998,898	1	186,527		812,371-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3130		1	1,443,975	1	282,617	1,161,358-
BUDGET CODE: 3132 FEDCAP - NON LEAD						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		137,948		125,948	12,000-
SUBTOTAL FOR CNTRCTL SVCS			137,948		125,948	12,000-
SUBTOTAL FOR BUDGET CODE 3132			137,948		125,948	12,000-
BUDGET CODE: 3133 FEDCAP - NON LEAD						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		5,130		5,130	
SUBTOTAL FOR CNTRCTL SVCS			5,130		5,130	
SUBTOTAL FOR BUDGET CODE 3133			5,130		5,130	
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,040	50,040
	117 POSTAGE				120,000	120,000
SUBTOTAL FOR SUPPLYS&MATL					170,040	170,040
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		507,558		507,558	
SUBTOTAL FOR OTHR SER&CHR			507,558		507,558	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,220,000	1,220,000
SUBTOTAL FOR CNTRCTL SVCS					1,220,000	1,220,000
SUBTOTAL FOR BUDGET CODE 3135			507,558		1,897,598	1,390,040
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS						
10 SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL					
	856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
SUBTOTAL FOR SUPPLYS&MATL			2,239		2,239	
SUBTOTAL FOR BUDGET CODE 3209			2,239		2,239	
BUDGET CODE: 6175 ERP LEAD TEST						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		371,360		371,360			
	SUBTOTAL FOR CNTRCTL SVCS			371,360		371,360			
	SUBTOTAL FOR BUDGET CODE 6175			371,360		371,360			
BUDGET CODE: 6179 CODE ENFORCEMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,678					4,678-
	SUBTOTAL FOR SUPPLYS&MATL			4,678					4,678-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		717					717-
		337 BOOKS-OTHER		238					238-
	SUBTOTAL FOR PROPTY&EQUIP			955					955-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,167					1,167-
		412 RENTALS OF MISC.EQUIP		111					111-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34					34-
	SUBTOTAL FOR OTHR SER&CHR			1,312					1,312-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		682					682-
		671 TRAINING PRGM CITY EMPLOYEES		1,280					1,280-
	SUBTOTAL FOR CNTRCTL SVCS			1,962					1,962-
	SUBTOTAL FOR BUDGET CODE 6179			8,907					8,907-
BUDGET CODE: 6183 Alternative Enforcement Program									
10	SUPPLYS&MATL	109 FUEL OIL		686,898					686,898-
	SUBTOTAL FOR SUPPLYS&MATL			686,898					686,898-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		350,653					350,653-
	SUBTOTAL FOR OTHR SER&CHR			350,653					350,653-
	SUBTOTAL FOR BUDGET CODE 6183			1,037,551					1,037,551-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,236,862		1,843,446			606,584
	SUBTOTAL FOR OTHR SER&CHR			1,236,862		1,843,446			606,584
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		541,692		541,692			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				541,692		541,692	
SUBTOTAL FOR BUDGET CODE 6212				1,778,554		2,385,138	606,584
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		653,565		46,981	606,584-
SUBTOTAL FOR OTHR SER&CHR				653,565		46,981	606,584-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 6213				688,565		46,981	641,584-
BUDGET CODE: 6271 PROJECT OPEN HOUSE							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		94,512			94,512-
SUBTOTAL FOR CNTRCTL SVCS				94,512			94,512-
SUBTOTAL FOR BUDGET CODE 6271				94,512			94,512-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				61,438	61,438
		117 POSTAGE		60,000		60,000	
SUBTOTAL FOR SUPPLYS&MATL				60,000		121,438	61,438
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000	
SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1	20,000	
SUBTOTAL FOR BUDGET CODE 6272			1	80,000	1	141,438	61,438
BUDGET CODE: 6275 ERP DELEADING CD							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		166,530		55,510	111,020-
		856001 10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		96,440		16,490	79,950-
		106 MOTOR VEHICLE FUEL				30,000	30,000
		117 POSTAGE		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				302,970		102,000	200,970-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		80,000		70,000	
		332 PURCH DATA PROCESSING EQUIPT		179,010				179,010-	
		SUBTOTAL FOR PROPTY&EQUIP		189,010		80,000		109,010-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		80,000				80,000-	
		400 CONTRACTUAL SERVICES-GENERAL		231,000				231,000-	
		403 OFFICE SERVICES		15,000				15,000-	
		412 RENTALS OF MISC.EQUIP		46,364		60,000		13,636	
		417 ADVERTISING		1,350				1,350-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		383,714		60,000		323,714-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,354,018	1	4,377,429		2,023,411	
		608 MAINT & REP GENERAL	4	50,000	4	108,093		58,093	
		619 SECURITY SERVICES		13,636				13,636-	
		622 TEMPORARY SERVICES				273,151		273,151	
		671 TRAINING PRGM CITY EMPLOYEES	1	66,233	1	322,000		255,767	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,483,887	6	5,080,673		2,596,786	
		SUBTOTAL FOR BUDGET CODE 6275	6	3,359,581	6	5,322,673		1,963,092	
		BUDGET CODE: 6276 ERP DELEADING							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	172,000	5	172,000			
		SUBTOTAL FOR CNTRCTL SVCS	5	172,000	5	172,000			
		SUBTOTAL FOR BUDGET CODE 6276	5	172,000	5	172,000			
		BUDGET CODE: 6278 ERP							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		58,926		58,926			
		856001 10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		100,740		117,324		16,584	
		SUBTOTAL FOR SUPPLYS&MATL		169,666		176,250		6,584	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,000				5,000-	
		337 BOOKS-OTHER		4,200				4,200-	
		SUBTOTAL FOR PROPTY&EQUIP		9,200				9,200-	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-	
		400 CONTRACTUAL SERVICES-GENERAL		171,110				171,110-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		403 OFFICE SERVICES		16,000				16,000-	
		412 RENTALS OF MISC.EQUIP		65,000		65,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-	
		SUBTOTAL FOR OTHR SER&CHR		367,110		65,000		302,110-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	6,406,889	5	11,763,039		5,356,150	
		619 SECURITY SERVICES		110,527				110,527-	
		622 TEMPORARY SERVICES		85,000				85,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	6,602,416	5	11,763,039		5,160,623	
		SUBTOTAL FOR BUDGET CODE 6278	5	7,148,392	5	12,004,289		4,855,897	
BUDGET CODE: 6280 UTILITIES									
10 SUPPLYS&MATL		109 FUEL OIL		875,000		875,000			
		SUBTOTAL FOR SUPPLYS&MATL		875,000		875,000			
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		3,418,000		1,718,000		1,700,000-	
		SUBTOTAL FOR OTHR SER&CHR		3,418,000		1,718,000		1,700,000-	
		SUBTOTAL FOR BUDGET CODE 6280		4,293,000		2,593,000		1,700,000-	
BUDGET CODE: 6282 ERP HANDY MEN									
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS			14	1,081,178	14	1,081,178	
		SUBTOTAL FOR CNTRCTL SVCS			14	1,081,178	14	1,081,178	
		SUBTOTAL FOR BUDGET CODE 6282			14	1,081,178	14	1,081,178	
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10 SUPPLYS&MATL		109 FUEL OIL				286,898		286,898	
		SUBTOTAL FOR SUPPLYS&MATL				286,898		286,898	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				350,653		350,653	
		SUBTOTAL FOR OTHR SER&CHR				350,653		350,653	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,185,556		4,564,450		2,378,894	
		608 MAINT & REP GENERAL		1,900,000				1,900,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,085,556		4,564,450		478,894	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6283					4,085,556			5,202,001		1,116,445
BUDGET CODE: 6289 Alternative Enforcement Program - CD										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			89,765			99,805		10,040
		106 MOTOR VEHICLE FUEL			24,217			24,217		
		117 POSTAGE			12,108			12,108		
SUBTOTAL FOR SUPPLYS&MATL					126,090			136,130		10,040
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000					5,000-
		337 BOOKS-OTHER			1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					6,000					6,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50,002			12,108		37,894-
		402 TELEPHONE & OTHER COMMUNICATNS			100					100-
		403 OFFICE SERVICES			8,900					8,900-
		412 RENTALS OF MISC.EQUIP			52,469			52,469		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			21,000					21,000-
SUBTOTAL FOR OTHR SER&CHR					132,471			64,577		67,894-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		4,036	1		4,036		
		619 SECURITY SERVICES			15,040					15,040-
		671 TRAINING PRGM CITY EMPLOYEES			8,072			8,072		
SUBTOTAL FOR CNTRCTL SVCS			1		27,148	1		12,108		15,040-
SUBTOTAL FOR BUDGET CODE 6289			1		291,709	1		212,815		78,894-
BUDGET CODE: 6923 HPD SHELTERS-CD										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						1,427,674		1,427,674
SUBTOTAL FOR OTHR SER&CHR								1,427,674		1,427,674
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2			2		6,608,794		6,608,794
SUBTOTAL FOR CNTRCTL SVCS			2			2		6,608,794		6,608,794
SUBTOTAL FOR BUDGET CODE 6923			2			2		8,036,468		8,036,468
BUDGET CODE: 6924 HPD SHELTERS-CD										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			3,225,050			2,556,582		668,468-
SUBTOTAL FOR CNTRCTL SVCS					3,225,050			2,556,582		668,468-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6924				3,225,050		2,556,582	668,468-
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		254,000			254,000-
SUBTOTAL FOR CNTRCTL SVCS				254,000			254,000-
SUBTOTAL FOR BUDGET CODE 6928				254,000			254,000-
BUDGET CODE: 6930 AMERICAN RED CROSS							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		3,101,655			3,101,655-
SUBTOTAL FOR CNTRCTL SVCS				3,101,655			3,101,655-
SUBTOTAL FOR BUDGET CODE 6930				3,101,655			3,101,655-
BUDGET CODE: 6933 HPD SHELTERS-CD							
40	OTHR SER&CHR	403 OFFICE SERVICES		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	30,000		1-	30,000-
		622 TEMPORARY SERVICES		46,800			46,800-
SUBTOTAL FOR CNTRCTL SVCS			1	76,800		1-	76,800-
SUBTOTAL FOR BUDGET CODE 6933			1	96,800		1-	96,800-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	3,000,000	1	735,862	2,264,138-
SUBTOTAL FOR CNTRCTL SVCS			1	3,000,000	1	735,862	2,264,138-
SUBTOTAL FOR BUDGET CODE 7913			1	3,000,000	1	735,862	2,264,138-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		33,900			33,900-
	SUBTOTAL FOR CNTRCTL SVCS		33,900			33,900-
	SUBTOTAL FOR BUDGET CODE 8172		33,900			33,900-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
	SUBTOTAL FOR BUDGET CODE 8271		500,000			500,000-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		655,000			655,000-
	SUBTOTAL FOR CNTRCTL SVCS		655,000			655,000-
	SUBTOTAL FOR BUDGET CODE 8272		655,000			655,000-
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8922				1,000,000		1,000,000		
BUDGET CODE: 8925 HPD HOTELS: TL								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		321,207		214,138		107,069-
SUBTOTAL FOR CNTRCTL SVCS				321,207		214,138		107,069-
SUBTOTAL FOR BUDGET CODE 8925				321,207		214,138		107,069-
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: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		4,345,000		7,578,335		3,233,335
SUBTOTAL FOR CNTRCTL SVCS				4,345,000		7,578,335		3,233,335
SUBTOTAL FOR BUDGET CODE 8932				4,345,000		7,578,335		3,233,335
BUDGET CODE: 8943 DOH/HPD - LEAD OUTREACH								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS				9,000				9,000-
SUBTOTAL FOR BUDGET CODE 8943				9,000				9,000-
TOTAL FOR OHP-CODE ENFORCEMENT			24	50,628,149	37	53,617,790	13	2,989,641
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6125				100,000		100,000	
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 6126				100,000		100,000	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,000			169,000-
SUBTOTAL FOR CNTRCTL SVCS				169,000			169,000-
SUBTOTAL FOR BUDGET CODE 6408				169,000			169,000-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,000	1	569,000	169,000
SUBTOTAL FOR CNTRCTL SVCS			1	400,000	1	569,000	169,000
SUBTOTAL FOR BUDGET CODE 6409			1	400,000	1	569,000	169,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 6616				500,000		500,000	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,110,000		2,110,000	
SUBTOTAL FOR CNTRCTL SVCS				2,110,000		2,110,000	
SUBTOTAL FOR BUDGET CODE 6625				2,110,000		2,110,000	
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		940,000		940,000	
SUBTOTAL FOR CNTRCTL SVCS				940,000		940,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6626				940,000		940,000	
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
SUBTOTAL FOR CNTRCTL SVCS			1	210,600	1	210,600	
SUBTOTAL FOR BUDGET CODE 8409			1	210,600	1	210,600	
BUDGET CODE: 8609 Demolition - City TL							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		603			603-
SUBTOTAL FOR OTHR SER&CHR				603			603-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		366,000		366,000	
SUBTOTAL FOR CNTRCTL SVCS				366,000		366,000	
SUBTOTAL FOR BUDGET CODE 8609				366,603		366,000	603-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,959,515			4,959,515-
SUBTOTAL FOR OTHR SER&CHR				4,959,515			4,959,515-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,539,882		3,500,000	39,882-
SUBTOTAL FOR CNTRCTL SVCS				3,539,882		3,500,000	39,882-
SUBTOTAL FOR BUDGET CODE 8619				8,499,397		3,500,000	4,999,397-
TOTAL FOR DEMOLITION & SEALING			2	13,395,600	2	8,395,600	5,000,000-
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
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			4,325			2,500		1,825-
		100 SUPPLIES + MATERIALS - GENERAL						2,500		2,500
		101 PRINTING SUPPLIES						317		
		106 MOTOR VEHICLE FUEL			317			2,500		500
		117 POSTAGE			2,000			7,817		1,175
SUBTOTAL FOR SUPPLYS&MATL					6,642					
30		PROPTY&EQUIP			1,000			1,000		
		337 BOOKS-OTHER						1,000		
SUBTOTAL FOR PROPTY&EQUIP					1,000					
40		OTHR SER&CHR						10,000		10,000
		400 CONTRACTUAL SERVICES-GENERAL						858		
		402 TELEPHONE & OTHER COMMUNICATNS			858			1,000		
		412 RENTALS OF MISC.EQUIP			1,000			60,000		40,000
		417 ADVERTISING			20,000			71,858		50,000
SUBTOTAL FOR OTHR SER&CHR					21,858					
60		CNTRCTL SVCS			10,500					10,500-
		671 TRAINING PRGM CITY EMPLOYEES						10,500		10,500-
SUBTOTAL FOR CNTRCTL SVCS					10,500					
SUBTOTAL FOR BUDGET CODE 6940					40,000			80,675		40,675
BUDGET CODE: 8010 GENERAL AOTPS										
10		SUPPLYS&MATL			151,827			133,133		18,694-
		199 DATA PROCESSING SUPPLIES						133,133		18,694-
SUBTOTAL FOR SUPPLYS&MATL					151,827					
SUBTOTAL FOR BUDGET CODE 8010					151,827			133,133		18,694-
TOTAL FOR PROPERTY MANAGEMENT					191,827			213,808		21,981

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION		30	70,781,043	43	67,718,804	13 3,062,239-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	611,622	70,781,043	280,602	67,718,804	3,062,239-
FINANCIAL PLAN SAVINGS				6,629,189	6,629,189
APPROPRIATION		70,781,043		74,347,993	3,566,950

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,244,751		21,969,333	2,724,582
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		46,418,392		49,567,798	3,149,406
FEDERAL - OTHER		3,000,000		735,862	2,264,138-
INTRA-CITY SALES		42,900			42,900-
TOTAL		70,781,043		74,347,993	3,566,950

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,363	158,054,822	2,366	160,453,394	2,398,572
FINANCIAL PLAN SAVINGS			62	4,707,949	4,707,949
APPROPRIATION	2,363	158,054,822	2,428	165,161,343	7,106,521

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,873,035	57,287,582	8,414,547
OTHER CATEGORICAL	544,046	544,046	
CAPITAL FUNDS - I.F.A.	17,520,415	18,665,501	1,145,086
STATE			
FEDERAL - C.D.	66,541,995	65,037,990	1,504,005-
FEDERAL - OTHER	21,968,043	21,818,055	149,988-
INTRA-CITY SALES	2,607,288	1,808,169	799,119-
TOTAL	158,054,822	165,161,343	7,106,521
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,272,634	904,202,458	3,725,819	703,879,938	200,322,520-
FINANCIAL PLAN SAVINGS				7,129,451	7,129,451
APPROPRIATION		904,202,458		711,009,389	193,193,069-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,474,679		34,910,012	10,564,667-
OTHER CATEGORICAL		15,352,268		1,070,474	14,281,794-
CAPITAL FUNDS - I.F.A.					
STATE		1,146,288		1,075,000	71,288-
FEDERAL - C.D.		364,104,994		204,666,197	159,438,797-
FEDERAL - OTHER		476,300,721		469,029,098	7,271,623-
INTRA-CITY SALES		1,823,508		258,608	1,564,900-
TOTAL		904,202,458		711,009,389	193,193,069-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,363	158,054,822	2,366	160,453,394	2,398,572
FINANCIAL PLAN SAVINGS			62	4,707,949	4,707,949
APPROPRIATION	2,363	158,054,822	2,428	165,161,343	7,106,521
OTPS					
TOTALS FOR OPERATING BUDGET		904,202,458		703,879,938	200,322,520-
FINANCIAL PLAN SAVINGS				7,129,451	7,129,451
APPROPRIATION		904,202,458		711,009,389	193,193,069-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,363	1,062,257,280	2,366	864,333,332	197,923,948-
FINANCIAL PLAN SAVINGS			62	11,837,400	11,837,400
APPROPRIATION	2,363	1,062,257,280	2,428	876,170,732	186,086,548-
FUNDING					
CITY		94,347,714		92,197,594	2,150,120-
OTHER CATEGORICAL		15,896,314		1,614,520	14,281,794-
CAPITAL FUNDS - I.F.A.		17,520,415		18,665,501	1,145,086
STATE		1,146,288		1,075,000	71,288-
FEDERAL - C.D.		430,646,989		269,704,187	160,942,802-
FEDERAL - OTHER		498,268,764		490,847,153	7,421,611-
INTRA-CITY SALES		4,430,796		2,066,777	2,364,019-
TOTAL FUNDING		1,062,257,280		876,170,732	186,086,548-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,699	4	294,885			7,186
SUBTOTAL FOR F/T SALARIED			4	287,699	4	294,885			7,186
SUBTOTAL FOR BUDGET CODE 5001			4	287,699	4	294,885			7,186
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	816,853	10	822,145			5,292
SUBTOTAL FOR F/T SALARIED			10	816,853	10	822,145			5,292
SUBTOTAL FOR BUDGET CODE 5002			10	816,853	10	822,145			5,292
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,425	1	98,220			1,795
SUBTOTAL FOR F/T SALARIED			1	96,425	1	98,220			1,795
SUBTOTAL FOR BUDGET CODE 5003			1	96,425	1	98,220			1,795
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,057	4	347,236			7,179
SUBTOTAL FOR F/T SALARIED			4	340,057	4	347,236			7,179
SUBTOTAL FOR BUDGET CODE 5004			4	340,057	4	347,236			7,179
BUDGET CODE: 5005 Correspondence									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5005				114		114			
BUDGET CODE: 5006 A-TRU Plan Examiners									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 5006						238,000				238,000-
BUDGET CODE: 5007 Loft Board										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	545,033	8	559,391			14,358
SUBTOTAL FOR F/T SALARIED					8	545,033	8	559,391		14,358
03 UNSALARIED		031	UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED						37,500		37,500		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY						2,065		2,065		
SUBTOTAL FOR BUDGET CODE 5007					8	584,598	8	598,956		14,358
BUDGET CODE: 5008 Concrete Testing										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	740,313	10	758,260			17,947
SUBTOTAL FOR F/T SALARIED					10	740,313	10	758,260		17,947
SUBTOTAL FOR BUDGET CODE 5008					10	740,313	10	758,260		17,947
BUDGET CODE: 5010 Chief Of Staff Office										
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	184,495		1	184,495
SUBTOTAL FOR F/T SALARIED							1	184,495	1	184,495
SUBTOTAL FOR BUDGET CODE 5010							1	184,495	1	184,495
BUDGET CODE: 5011 Finance and Administration Office										
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	184,495		1	184,495
SUBTOTAL FOR F/T SALARIED							1	184,495	1	184,495
SUBTOTAL FOR BUDGET CODE 5011							1	184,495	1	184,495
BUDGET CODE: 5012 Legal & Regulatory Affairs Office										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	612,835	6	623,603			10,768
		SUBTOTAL FOR F/T SALARIED	6	612,835	6	623,603			10,768
		SUBTOTAL FOR BUDGET CODE 5012	6	612,835	6	623,603			10,768
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,350,486	21	2,022,411	8		671,925
		SUBTOTAL FOR F/T SALARIED	13	1,350,486	21	2,022,411	8		671,925
		SUBTOTAL FOR BUDGET CODE 5013	13	1,350,486	21	2,022,411	8		671,925
BUDGET CODE: 5014 Enterprise Licensing and Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,311,500	13	1,309,832			1,668-
		SUBTOTAL FOR F/T SALARIED	13	1,311,500	13	1,309,832			1,668-
		SUBTOTAL FOR BUDGET CODE 5014	13	1,311,500	13	1,309,832			1,668-
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,825,483	201	15,206,430	94		7,380,947
		SUBTOTAL FOR F/T SALARIED	107	7,825,483	201	15,206,430	94		7,380,947
		SUBTOTAL FOR BUDGET CODE 5020	107	7,825,483	201	15,206,430	94		7,380,947
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	10,060,336	159	10,441,709	2		381,373
		SUBTOTAL FOR F/T SALARIED	157	10,060,336	159	10,441,709	2		381,373
		SUBTOTAL FOR BUDGET CODE 5021	157	10,060,336	159	10,441,709	2		381,373
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	518,836	8	533,194			14,358
		SUBTOTAL FOR F/T SALARIED	8	518,836	8	533,194			14,358
		SUBTOTAL FOR BUDGET CODE 5022	8	518,836	8	533,194			14,358

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,838	3	326,222			5,384
SUBTOTAL FOR F/T SALARIED			3	320,838	3	326,222			5,384
SUBTOTAL FOR BUDGET CODE 5023			3	320,838	3	326,222			5,384
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	953,947	15	980,868			26,921
SUBTOTAL FOR F/T SALARIED			15	953,947	15	980,868			26,921
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			15	955,234	15	982,155			26,921
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,645,436	9	802,588	11-		842,848-
SUBTOTAL FOR F/T SALARIED			20	1,645,436	9	802,588	11-		842,848-
SUBTOTAL FOR BUDGET CODE 5027			20	1,645,436	9	802,588	11-		842,848-
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	812,157	13	835,489			23,332
SUBTOTAL FOR F/T SALARIED			13	812,157	13	835,489			23,332
SUBTOTAL FOR BUDGET CODE 5028			13	812,157	13	835,489			23,332
BUDGET CODE: 5048 AC Borough Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	311,017	3	316,401			5,384
SUBTOTAL FOR F/T SALARIED			3	311,017	3	316,401			5,384
SUBTOTAL FOR BUDGET CODE 5048			3	311,017	3	316,401			5,384

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	7	633,587	11	993,329		4	359,742
SUBTOTAL FOR F/T SALARIED			7	633,587	11	993,329		4	359,742
SUBTOTAL FOR BUDGET CODE 5049			7	633,587	11	993,329		4	359,742
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,926					193,926-
SUBTOTAL FOR F/T SALARIED				193,926					193,926-
SUBTOTAL FOR BUDGET CODE 5051				193,926					193,926-
BUDGET CODE: 5070 Build It Back Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,336,367	47	2,985,227		9	648,860
SUBTOTAL FOR F/T SALARIED			38	2,336,367	47	2,985,227		9	648,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,798					1,798-
		043 SHIFT DIFFERENTIAL		11					11-
		047 OVERTIME		50,000					50,000-
		061 SUPPER MONEY		42					42-
SUBTOTAL FOR ADD GRS PAY				51,851					51,851-
SUBTOTAL FOR BUDGET CODE 5070			38	2,388,218	47	2,985,227		9	597,009
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,521,950	16	1,354,730		3-	167,220-
SUBTOTAL FOR F/T SALARIED			19	1,521,950	16	1,354,730		3-	167,220-
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			19	1,522,715	16	1,355,495		3-	167,220-
BUDGET CODE: 5103 AC Admin									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	256,118	3	261,502			5,384
SUBTOTAL FOR F/T SALARIED				3	256,118	3	261,502			5,384
SUBTOTAL FOR BUDGET CODE 5103				3	256,118	3	261,502			5,384
BUDGET CODE: 5108 Facade										
01 F/T SALARIED		001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 5108										
BUDGET CODE: 5113 Program Management & Analysis (PMA)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	254,858	3	260,242			5,384
SUBTOTAL FOR F/T SALARIED				3	254,858	3	260,242			5,384
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				3	284,972	3	290,356			5,384
BUDGET CODE: 5135 Human Resources										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	893,344	14	928,620			35,276
SUBTOTAL FOR F/T SALARIED				14	893,344	14	928,620			35,276
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5135				14	893,458	14	928,734			35,276
BUDGET CODE: 5137 Forensic Engineering Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,379,491	15	1,406,412			26,921
SUBTOTAL FOR F/T SALARIED				15	1,379,491	15	1,406,412			26,921
SUBTOTAL FOR BUDGET CODE 5137				15	1,379,491	15	1,406,412			26,921

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,377	6	440,145			10,768
SUBTOTAL FOR F/T SALARIED			6	429,377	6	440,145			10,768
SUBTOTAL FOR BUDGET CODE 5138			6	429,377	6	440,145			10,768
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	605,518	10	630,591			25,073
SUBTOTAL FOR F/T SALARIED			10	605,518	10	630,591			25,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5139			10	606,512	10	631,585			25,073
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,214,627	90	5,583,897	4		369,270
SUBTOTAL FOR F/T SALARIED			86	5,214,627	90	5,583,897	4		369,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 5148			86	5,214,665	90	5,583,935	4		369,270
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,715	5	312,286			80,429-
SUBTOTAL FOR F/T SALARIED			5	392,715	5	312,286			80,429-
SUBTOTAL FOR BUDGET CODE 5201			5	392,715	5	312,286			80,429-
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	593,378	10	611,325			17,947
SUBTOTAL FOR F/T SALARIED			10	593,378	10	611,325			17,947
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
			2583						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301				10	595,496	10	613,443		17,947
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
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					710		710		
SUBTOTAL FOR BUDGET CODE 5500					710		710		
BUDGET CODE: 5501 Lower Manh Construction Inspection									
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					142		142		
SUBTOTAL FOR BUDGET CODE 5501					142		142		
BUDGET CODE: 5502 STOP Special Operations Unit									
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					710		710		
SUBTOTAL FOR BUDGET CODE 5502					710		710		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				17	1,213,786	17	1,244,752		30,966
SUBTOTAL FOR F/T SALARIED				17	1,213,786	17	1,244,752		30,966
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					1,846		1,846		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5503			17	1,215,632	17	1,246,598	30,966
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,787,751	22	1,820,961	33,210
SUBTOTAL FOR F/T SALARIED			22	1,787,751	22	1,820,961	33,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5504			22	1,788,603	22	1,821,813	33,210
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5505							
BUDGET CODE: 5506 Gut Renovations Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5506				284		284	
BUDGET CODE: 5507 Low Rise Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5507				426		426	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852				852
SUBTOTAL FOR BUDGET CODE 5508					852				852
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5511									
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 5512					142				142
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284				284
SUBTOTAL FOR BUDGET CODE 5513					284				284
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	377,251	7	460,000			82,749
SUBTOTAL FOR F/T SALARIED				7	377,251	7	460,000		82,749

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	455,251	7	538,000			82,749
		TOTAL FOR	657	47,082,503	766	56,101,250	109		9,018,747
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,329,059	29	2,144,151	3		184,908-
		SUBTOTAL FOR F/T SALARIED	26	2,329,059	29	2,144,151	3		184,908-
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
		SUBTOTAL FOR UNSALARIED		2,971		2,971			
		SUBTOTAL FOR BUDGET CODE 5000	26	2,332,030	29	2,147,122	3		184,908-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,442,012	22	1,465,878			23,866
		SUBTOTAL FOR F/T SALARIED	22	1,442,012	22	1,465,878			23,866
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	1,443,251	22	1,467,117			23,866
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,657,310	20	1,696,498			39,188
		SUBTOTAL FOR F/T SALARIED	20	1,657,310	20	1,696,498			39,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
			2587						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5050			20	1,657,702	20	1,696,890		39,188
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	221,638	2	225,227		3,589
SUBTOTAL FOR F/T SALARIED			2	221,638	2	225,227		3,589
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED				5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112			2	226,837	2	230,426		3,589
TOTAL FOR EXECUTIVE OFFICES			70	5,659,820	73	5,541,555	3	118,265-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,312,618	13	1,348,992		36,374
SUBTOTAL FOR F/T SALARIED			13	1,312,618	13	1,348,992		36,374
03 UNSALARIED		031 UNSALARIED		708,108		714,199		6,091
SUBTOTAL FOR UNSALARIED				708,108		714,199		6,091
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757		
		042 LONGEVITY DIFFERENTIAL		881,842		883,640		1,798
		043 SHIFT DIFFERENTIAL		57,416		57,427		11
		047 OVERTIME		3,304,000		3,354,000		50,000
		055 SALARY ADJUSTMENTS LABOR RSRVE		220,653		273,715		53,062
SUBTOTAL FOR ADD GRS PAY				4,532,668		4,637,539		104,871
SUBTOTAL FOR BUDGET CODE 5100			13	6,553,394	13	6,700,730		147,336
BUDGET CODE: 5101 Permit Renewal/ARA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	860,261	17	890,772		30,511
SUBTOTAL FOR F/T SALARIED			17	860,261	17	890,772		30,511

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5101	17	860,759	17	891,270		30,511	
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,798,350	30	1,905,397	1	107,047	
		SUBTOTAL FOR F/T SALARIED	29	1,798,350	30	1,905,397	1	107,047	
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	29	1,799,912	30	1,906,959	1	107,047	
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	40	2,595,594	42	2,787,908	2	192,314	
		SUBTOTAL FOR F/T SALARIED	40	2,595,594	42	2,787,908	2	192,314	
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	40	2,598,718	42	2,791,032	2	192,314	
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,395,757	36	2,460,368		64,611	
		SUBTOTAL FOR F/T SALARIED	36	2,395,757	36	2,460,368		64,611	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,840		2,840		
SUBTOTAL FOR BUDGET CODE 5122			36	2,398,597	36	2,463,208		64,611
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,398,843	30	2,444,782		45,939
SUBTOTAL FOR F/T SALARIED			30	2,398,843	30	2,444,782		45,939
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			30	2,399,979	30	2,445,918		45,939
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,109	4	341,288		11,179
SUBTOTAL FOR F/T SALARIED			4	330,109	4	341,288		11,179
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			4	331,088	4	342,267		11,179
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			169	16,943,969	172	17,542,906	3	598,937
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5110 DC Technology & Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5110								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,518,852	43	3,765,506	2	246,654
SUBTOTAL FOR F/T SALARIED			41	3,518,852	43	3,765,506	2	246,654
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			41	3,543,516	43	3,790,170	2	246,654
BUDGET CODE: 5114 Budget & Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,291,989	18	1,228,046		63,943-
SUBTOTAL FOR F/T SALARIED			18	1,291,989	18	1,228,046		63,943-
03 UNSALARIED		031 UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED				676		676		
SUBTOTAL FOR BUDGET CODE 5114			18	1,292,665	18	1,228,722		63,943-
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,406	6	522,174		10,768
SUBTOTAL FOR F/T SALARIED			6	511,406	6	522,174		10,768
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			6	515,439	6	526,207		10,768
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	853,695	13	877,027		23,332
SUBTOTAL FOR F/T SALARIED			13	853,695	13	877,027		23,332

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5116			13	853,695	13	877,027			23,332
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	551,941	4	559,120			7,179
SUBTOTAL FOR F/T SALARIED			4	551,941	4	559,120			7,179
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			4	552,326	4	559,505			7,179
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	880,752	15	907,673			26,921
SUBTOTAL FOR F/T SALARIED			15	880,752	15	907,673			26,921
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			15	897,938	15	924,859			26,921
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,005	2	140,594			3,589
SUBTOTAL FOR F/T SALARIED			2	137,005	2	140,594			3,589
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED				3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5401			2	140,474	2	144,063			3,589
TOTAL FOR POLICY AND ADMINISTRATION			99	7,796,053	101	8,050,553		2	254,500

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
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					1,420				1,420
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,223,261	43	2,612,243		6	388,982
SUBTOTAL FOR F/T SALARIED				37	2,223,261	43	2,612,243	6	388,982
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				37	2,224,972	43	2,613,954	6	388,982
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	72	4,520,099	80	5,132,625		8	612,526
SUBTOTAL FOR F/T SALARIED				72	4,520,099	80	5,132,625	8	612,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY					4,118				4,118

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5125			72	4,524,217	80	5,136,743		8	612,526
BUDGET CODE: 5126 Central Elevator and Local Law Support									
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED				5,764		5,764			
SUBTOTAL FOR BUDGET CODE 5126				5,764		5,764			
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	858,450	10	876,397			17,947
SUBTOTAL FOR F/T SALARIED			10	858,450	10	876,397			17,947
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5127			10	858,592	10	876,539			17,947
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,537	5	327,511			8,974
SUBTOTAL FOR F/T SALARIED			5	318,537	5	327,511			8,974
SUBTOTAL FOR BUDGET CODE 5128			5	318,537	5	327,511			8,974
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,722,152	21	1,759,842			37,690
SUBTOTAL FOR F/T SALARIED			21	1,722,152	21	1,759,842			37,690
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	1,722,451	21	1,760,141			37,690
BUDGET CODE: 5143 QA/Central Electrical Support									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		470		470			
		SUBTOTAL FOR UNSALARIED		470		470			
		SUBTOTAL FOR BUDGET CODE 5143		470		470			
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	526,179	8	540,537			14,358
		SUBTOTAL FOR F/T SALARIED	8	526,179	8	540,537			14,358
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
		SUBTOTAL FOR FRINGE BENES		500		500			
		SUBTOTAL FOR BUDGET CODE 5146	8	526,679	8	541,037			14,358
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,984	2	244,573			3,589
		SUBTOTAL FOR F/T SALARIED	2	240,984	2	244,573			3,589
		SUBTOTAL FOR BUDGET CODE 5147	2	240,984	2	244,573			3,589
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 5154		800		800			
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 5164		300		300			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES					800				800
SUBTOTAL FOR BUDGET CODE 5174					800				800
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES					600				600
SUBTOTAL FOR BUDGET CODE 5184					600				600
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
SUBTOTAL FOR FRINGE BENES					400				400
SUBTOTAL FOR BUDGET CODE 5194					400				400
TOTAL FOR CENTRAL INSPECTION			155	10,427,130	169	11,511,196		14	1,084,066
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,410,845	44	2,501,189			90,344
SUBTOTAL FOR F/T SALARIED				44	2,410,845	44	2,501,189		90,344

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
		SUBTOTAL FOR UNSALARIED		24,498		24,498			
		SUBTOTAL FOR BUDGET CODE 5150	44	2,435,343	44	2,525,687			90,344
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,396,690	29	2,450,200			53,510
		SUBTOTAL FOR F/T SALARIED	29	2,396,690	29	2,450,200			53,510
		SUBTOTAL FOR BUDGET CODE 5151	29	2,396,690	29	2,450,200			53,510
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5153		994		994			
		TOTAL FOR BROOKLYN BOROUGH OFFICE	73	4,835,299	73	4,979,153			143,854
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,195,885	35	2,258,701			62,816
		SUBTOTAL FOR F/T SALARIED	35	2,195,885	35	2,258,701			62,816
		SUBTOTAL FOR BUDGET CODE 5129	35	2,195,885	35	2,258,701			62,816
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	920,774	24	1,630,900		10	710,126
		SUBTOTAL FOR F/T SALARIED	14	920,774	24	1,630,900		10	710,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		SUBTOTAL FOR ADD GRS PAY		796		796			
		SUBTOTAL FOR BUDGET CODE 5134	14	921,570	24	1,631,696		10	710,126
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,110,517	18	1,142,822			32,305
		SUBTOTAL FOR F/T SALARIED	18	1,110,517	18	1,142,822			32,305
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	18	1,114,283	18	1,146,588			32,305
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,096	6	484,864			10,768
		SUBTOTAL FOR F/T SALARIED	6	474,096	6	484,864			10,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	6	474,238	6	485,006			10,768
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278			
SUBTOTAL FOR BUDGET CODE 5162				1,278		1,278			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
SUBTOTAL FOR BUDGET CODE 5163				284		284			
TOTAL FOR QUEENS BOROUGH OFFICE			73	4,707,538	83	5,523,553		10	816,015
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,507,976	27	1,556,435			48,459
		SUBTOTAL FOR F/T SALARIED	27	1,507,976	27	1,556,435			48,459
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
		SUBTOTAL FOR UNSALARIED		5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			27	1,513,877	27	1,562,336			48,459
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,612,385	20	1,648,280			35,895
		SUBTOTAL FOR F/T SALARIED	20	1,612,385	20	1,648,280			35,895
SUBTOTAL FOR BUDGET CODE 5171			20	1,612,385	20	1,648,280			35,895

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY					3,692				3,692
SUBTOTAL FOR BUDGET CODE 5172					3,692				3,692
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426				426
SUBTOTAL FOR BUDGET CODE 5173					426				426
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			47	3,130,380	47	3,214,734			84,354
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,755,470	30	1,784,800			29,330
SUBTOTAL FOR F/T SALARIED				30	1,755,470	30	1,784,800		29,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994				994
SUBTOTAL FOR BUDGET CODE 5145				30	1,756,464	30	1,785,794		29,330
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5149									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,778,766	29	1,830,813			52,047
SUBTOTAL FOR F/T SALARIED			29	1,778,766	29	1,830,813			52,047
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 5180			29	1,791,330	29	1,843,377			52,047
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,611,006	19	1,645,106			34,100
SUBTOTAL FOR F/T SALARIED			19	1,611,006	19	1,645,106			34,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5181			19	1,611,148	19	1,645,248			34,100
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY				3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182				3,408		3,408			
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5183				994		994	
TOTAL FOR QUEENS BOROUGH OFFICE			78	5,163,344	78	5,278,821	115,477
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	815,314	13	838,646	23,332
SUBTOTAL FOR F/T SALARIED			13	815,314	13	838,646	23,332
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			13	819,855	13	843,187	23,332
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	361,762	4	368,941	7,179
SUBTOTAL FOR F/T SALARIED			4	361,762	4	368,941	7,179
SUBTOTAL FOR BUDGET CODE 5191			4	361,762	4	368,941	7,179
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5192				852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
		SUBTOTAL FOR ADD GRS PAY		426		426			
		SUBTOTAL FOR BUDGET CODE 5193		426		426			
TOTAL FOR RICHMOND BOROUGH OFFICE			17	1,182,895	17	1,213,406			30,511
TOTAL FOR PERSONAL SERVICES			1,438	106,928,931	1,579	118,957,127	141		12,028,196

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,438	106,928,931	1,579	118,957,127	12,028,196
FINANCIAL PLAN SAVINGS		4,266,176		5,551,085	1,284,909
APPROPRIATION	1,438	111,195,107	1,579	124,508,212	13,313,105

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,195,107	124,508,212	13,313,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	111,195,107	124,508,212	13,313,105

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,000- 66,000	1	66,000	66,000
94355	COMMISSIONER OF BUILDINGS	219,773-219,773	1	219,773	219,773
95505	DEPUTY COMMISSIONER (BUILDINGS)	187,268-187,268	2	187,268	374,536
95508	ASSISTANT COMMISSIONER FOR LABOR RELATIONS & ADMIN (BLDGS)	169,713-169,713	1	169,713	169,713
95510	ASSISTANT COMMISSIONER OF OPERATIONS (BUILDINGS)	169,455-169,455	1	169,455	169,455
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	106,411-141,704	6	115,120	690,722
12846	SECRETARY TO COMMISSIONER OF BLDGS	93,517- 93,517	1	93,517	93,517
83008	ADMINISTRATIVE PROJECT MANAGER	104,012-135,000	3	115,047	345,141
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	61,500- 61,500	1	61,500	61,500
10015	ADMINISTRATIVE ENGINEER	87,125-166,633	40	117,989	4,719,540
95511	EXECUTIVE INSPECTOR (BUILDINGS)	192,942-192,942	1	192,942	192,942
95005	EXECUTIVE AGENCY COUNSEL	95,688-192,469	13	133,998	1,741,968
60910	RESEARCH ASSISTANT	46,341- 46,341	1	46,341	46,341
30086	AGENCY ATTORNEY INTERNE	60,354- 65,879	8	62,153	497,225
30086	AGENCY ATTORNEY INTERNE	57,005- 61,863	2	59,434	118,868
30087	AGENCY ATTORNEY	57,005-105,974	27	83,052	2,242,407
82950	AGENCY CHIEF CONTRACTING OFFICER	114,655-114,655	1	114,655	114,655
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	85,791-169,125	34	110,885	3,770,097
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	82,000-105,508	6	94,423	566,537
10026	ADMINISTRATIVE STAFF ANALYST	93,174-158,875	3	134,039	402,117
12867	SECRETARY TO DEPARTMENT	187,268-187,268	1	187,268	187,268
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,565- 97,576	17	80,371	1,366,310
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	74,000-107,601	10	93,897	938,971
10050	COMPUTER SYSTEMS MANAGER	72,826-128,125	18	101,306	1,823,503
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	114,441-150,854	3	134,432	403,295
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373-113,067	87	69,776	6,070,488
10025	ADMINISTRATIVE MANAGER	70,213-155,016	13	120,669	1,568,694
83008	ADMINISTRATIVE PROJECT MANAGER	94,571- 94,571	1	94,571	94,571
06017	DIRECTOR NYC LOFT BOARD (DOB)	121,734-121,734	1	121,734	121,734
10004	ADMINISTRATIVE ARCHITECT	90,209-203,661	24	126,427	3,034,252
21215	ARCHITECT	77,798- 97,334	22	87,629	1,927,845
12627	ASSOCIATE STAFF ANALYST	60,429- 91,680	11	76,366	840,025
12626	STAFF ANALYST	60,044- 64,347	2	62,196	124,391
22410	PLAN EXAMINER (BLDGS)	75,000- 92,479	40	80,689	3,227,564
20215	CIVIL ENGINEER	84,042-107,188	12	93,798	1,125,574
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	80,336- 80,336	1	80,336	80,336
20415	MECHANICAL ENGINEER	80,295-101,504	10	87,155	871,551
20315	ELECTRICAL ENGINEER	95,193-106,515	2	100,854	201,708
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,172	64	56,563	3,620,007
56058	COMMUNITY COORDINATOR	56,229- 75,900	11	67,181	738,986
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 56,375	3	45,980	137,941

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY17					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22405	ASSISTANT PLAN EXAMINER (BLDGS)	61,571- 85,550	38	70,258	2,669,820
20202	CIVIL ENGINEERING INTERN	54,898- 56,270	10	56,133	561,328
20410	ASSISTANT MECHANICAL ENGINEER	77,350- 77,350	1	77,350	77,350
20310	ASSISTANT ELECTRICAL ENGINEER	74,825- 74,825	1	74,825	74,825
20113	ENGINEERING TECHNICIAN	62,447- 62,447	1	62,447	62,447
20210	ASSISTANT CIVIL ENGINEER	65,000- 75,977	5	70,653	353,263
21210	ASSISTANT ARCHITECT	65,000- 77,404	12	72,745	872,939
22121	CITY PLANNING TECHNICIAN	53,000- 53,000	1	53,000	53,000
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	40,367- 79,189	20	57,280	1,145,596
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	91,907- 97,867	2	94,887	189,774
31121	SPECIAL INVESTIGATOR (NOT PR# 069) ABC 148	75,359- 75,359	1	75,359	75,359
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	65,000- 65,000	2	65,000	130,000
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000-124,048	9	98,135	883,216
13615	COMPUTER SERVICE TECHNICIAN	51,031- 51,031	1	51,031	51,031
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,875- 96,491	2	86,683	173,366
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,450- 79,240	2	66,845	133,690
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,293- 87,173	4	79,904	319,614
13620	COMPUTER AIDE-NON-SPVR	47,956- 60,118	3	52,453	157,358
22427	ASSOCIATE PROJECT MANAGER	77,587- 96,919	7	87,136	609,953
3165A	INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1	63,047- 64,314	7	63,499	444,493
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	63,677- 68,984	2	66,331	132,661
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	63,677- 67,529	4	66,174	264,697
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	76,333- 85,730	2	81,032	162,063
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	66,326- 92,880	14	73,759	1,032,625
31640	ASSOCIATE INSPECTOR (BOILERS)	68,191- 88,613	4	77,912	311,647
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	61,024- 93,146	107	73,484	7,862,736
31622	INSPECTOR (CONSTRUCTION)	52,000- 52,000	1	52,000	52,000
31644	ASSOCIATE INSPECTOR (ELEVATORS)	67,453- 81,920	17	75,187	1,278,178
31649	ASSOCIATE INSPECTOR (PLUMBING)	60,421- 85,000	17	73,092	1,242,563
40526	BOOKKEEPER	53,000- 53,000	1	53,000	53,000
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	64,760- 70,640	3	68,033	204,099
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 63,976	3	62,395	187,186
31671	INSPECTOR (LOW PRESSURE BOILERS)	57,913- 57,913	1	57,913	57,913
31629	INSPECTOR (PLUMBING)	52,000- 52,000	1	52,000	52,000
31622	INSPECTOR (CONSTRUCTION)	52,000- 71,285	82	54,781	4,492,051
31624	INSPECTOR (ELEVATORS)	52,000- 63,550	20	56,500	1,130,002
31627	INSPECTOR (HOISTS AND RIGGING)	65,000- 73,707	7	68,219	477,535
31623	INSPECTOR (ELECTRICAL)	55,889- 67,050	40	60,885	2,435,385
31629	INSPECTOR (PLUMBING)	52,000- 72,804	29	56,641	1,642,597
06682	SECRETARY TO THE DEPUTY COMMISSIONER(BUILDINGS)	93,634- 93,634	1	93,634	93,634
56057	COMMUNITY ASSOCIATE	39,841- 56,000	34	42,911	1,458,978

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	29,392- 37,556	12	34,079	408,952
31671	INSPECTOR (LOW PRESSURE BOILERS)	56,500- 64,760	10	58,812	588,124
12200	STOCK WORKER	39,485- 39,485	1	39,485	39,485
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,875- 58,023	112	44,038	4,932,262
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,546- 57,410	15	46,923	703,846
12158	PROCUREMENT ANALYST	73,526- 83,059	2	78,292	156,585
10041	ADMINISTRATION PUBLIC RECORD OFFICER	97,432- 97,432	1	97,432	97,432
60215	PUBLIC RECORDS AIDE	37,406- 39,478	4	38,347	153,388
TOTAL FOR OBJECT 001			1,182		85,850,114

POSITION SCHEDULE FOR U/A 001			1,182		85,850,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			397		28,834,598
TOTAL FOR U/A 001			1,579		114,684,712

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		720,000					720,000-
		686	PROF SERV OTHER		5,500					5,500-
		SUBTOTAL FOR CNTRCTL SVCS			725,500					725,500-
		SUBTOTAL FOR BUDGET CODE 5003			725,500					725,500-
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		500			15,633		15,133
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,555			5,922		2,367
		SUBTOTAL FOR OTHR SER&CHR			4,055			21,555		17,500
60	CNTRCTL SVCS	686	PROF SERV OTHER		17,500					17,500-
		SUBTOTAL FOR CNTRCTL SVCS			17,500					17,500-
		SUBTOTAL FOR BUDGET CODE 5007			29,589			29,589		
BUDGET CODE: 5008 Concrete Testing										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					12,000		12,000
		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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5139 Scaffold Inspection Unit									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			60,500		60,500	
	SUBTOTAL FOR SUPPLYS&MATL					60,500		60,500	
	SUBTOTAL FOR BUDGET CODE 5139					60,500		60,500	
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			12,600		12,600	
	SUBTOTAL FOR CNTRCTL SVCS					12,600		12,600	
	SUBTOTAL FOR BUDGET CODE 5500					12,600		12,600	
BUDGET CODE: 5601 UPK Inspection									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	17,500				17,500-	
		305	MOTOR VEHICLES	137,500				137,500-	
	SUBTOTAL FOR PROPTY&EQUIP			155,000				155,000-	
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	200,000				200,000-	
		686	PROF SERV OTHER	56,000				56,000-	
	SUBTOTAL FOR CNTRCTL SVCS			256,000				256,000-	
	SUBTOTAL FOR BUDGET CODE 5601			411,000				411,000-	
TOTAL FOR					1,166,089	344,689		821,400-	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	329,000		329,000			
		856001	10X SUPPLIES + MATERIALS - GENERAL	70,000		70,000			
		100	SUPPLIES + MATERIALS - GENERAL	1,324,984		770,484		554,500-	
		101	PRINTING SUPPLIES	245,000		245,000			
		105	AUTOMOTIVE SUPPLIES & MATERIAL	2,000		2,000			
		110	FOOD & FORAGE SUPPLIES	60,000		60,000			
		117	POSTAGE	80,000		80,000			
		199	DATA PROCESSING SUPPLIES	175,000		75,000		100,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						2,285,984		1,631,484	654,500-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		993,000		663,000		330,000-
		302	TELECOMMUNICATIONS EQUIPMENT		12,000		12,000		
		305	MOTOR VEHICLES		2,436,000		1,105,000		1,331,000-
		314	OFFICE FURITURE		541,223		45,280		495,943-
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		22,000		2,000		20,000-
		337	BOOKS-OTHER		245,000		245,000		
SUBTOTAL FOR PROPTY&EQUIP						4,259,223		2,082,280	2,176,943-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,303,875		644,812		659,063-
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,654,117		77,500		1,576,617-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		50,000		50,000		
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		525,446		525,446		
		412	RENTALS OF MISC.EQUIP		340,000		140,000		200,000-
		414	RENTALS - LAND BLDGS & STRUCTS		549,827		549,827		
		417	ADVERTISING		248,000		150,000		98,000-
	856001	42C	HEAT LIGHT & POWER		730,884		730,884		
		451	NON OVERNIGHT TRVL EXP-GENERAL		230,000		150,000		80,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR						6,583,486		3,969,806	2,613,680-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	298,972	2	3,346,858		3,047,886
		612	OFFICE EQUIPMENT MAINTENANCE	1	52,000	1	52,000		
		613	DATA PROCESSING EQUIPMENT	1		1	402,172		402,172
		619	SECURITY SERVICES	1	475,000	1	185,000		290,000-
		622	TEMPORARY SERVICES	1	2,129,000	1	33,000		2,096,000-
		671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		683	PROF SERV ENGINEER & ARCHITECT			1	2,379,000	1	2,379,000
		684	PROF SERV COMPUTER SERVICES				6,333,000		6,333,000
		686	PROF SERV OTHER	1	1,430,000	1	330,000		1,100,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	4,384,972	8	13,071,030	1	8,686,058
SUBTOTAL FOR BUDGET CODE 5100			7	17,513,665	8	20,754,600	1	3,240,935
TOTAL FOR OPERATIONS AND TECHNICAL			7	17,513,665	8	20,754,600	1	3,240,935
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		4,452,730	1,101,000		3,351,730-
SUBTOTAL FOR SUPPLYS&MATL				4,457,730		1,106,000		3,351,730-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		73,000	55,000		18,000-
		302	TELECOMMUNICATIONS EQUIPMENT		101,000			101,000-
		332	PURCH DATA PROCESSING EQUIPT		2,690,026	259,326		2,430,700-
		337	BOOKS-OTHER		11,000	11,000		
SUBTOTAL FOR PROPTY&EQUIP				2,875,026		325,326		2,549,700-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		759,220			759,220-
		866001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	42G DATA PROCESSING SERVICES		264,380	264,380		
SUBTOTAL FOR OTHR SER&CHR				1,023,600		264,380		759,220-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		321,000	561,000		240,000
		613	DATA PROCESSING EQUIPMENT		624,620	124,620		500,000-
		671	TRAINING PRGM CITY EMPLOYEES		65,000	65,000		
		684	PROF SERV COMPUTER SERVICES	1	7,326,976	300,000	1	7,026,976-
		686	PROF SERV OTHER		1,005,000	5,000		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	9,342,596	1	1,055,620	1	8,286,976-
SUBTOTAL FOR BUDGET CODE 5111			1	17,698,952	1	2,751,326		14,947,626-
BUDGET CODE: 5115 Training								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,748	5,000		252
SUBTOTAL FOR SUPPLYS&MATL				4,748		5,000		252

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		252				252-
	337	BOOKS-OTHER		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		20,252		20,000		252-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		7,000		10,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		7,000		10,000		3,000
60		CNTRCTL SVCS						
	671	TRAINING PRGM CITY EMPLOYEES	1	675,375	1	460,000		215,375-
		SUBTOTAL FOR CNTRCTL SVCS	1	675,375	1	460,000		215,375-
70		FXD MIS CHGS						
	856001 79D	TRAINING CITY EMPLOYEES		3,625				3,625-
		SUBTOTAL FOR FXD MIS CHGS		3,625				3,625-
		SUBTOTAL FOR BUDGET CODE 5115	1	711,000	1	495,000		216,000-
BUDGET CODE: 5118 Licensing Unit								
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		93,788				93,788-
	686	PROF SERV OTHER		403,284		492,072		88,788
		SUBTOTAL FOR CNTRCTL SVCS		497,072		492,072		5,000-
		SUBTOTAL FOR BUDGET CODE 5118		497,072		492,072		5,000-
BUDGET CODE: 5401 Microfilm & Records Management								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		100,000		100,000		
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		247,006		824,000		576,994
	612	OFFICE EQUIPMENT MAINTENANCE		200,000		200,000		
	686	PROF SERV OTHER		360,994				360,994-
		SUBTOTAL FOR CNTRCTL SVCS		808,000		1,024,000		216,000
		SUBTOTAL FOR BUDGET CODE 5401		958,000		1,174,000		216,000
TOTAL FOR POLICY AND ADMINISTRATION			2	19,865,024	2	4,912,398		14,952,626-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5125 Elevators									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,900,000		4,900,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,900,000		4,900,000		
			SUBTOTAL FOR BUDGET CODE 5125		4,900,000		4,900,000		
			TOTAL FOR CENTRAL INSPECTION		4,900,000		4,900,000		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	9	43,444,778	10	30,911,687	1	12,533,091-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,561,884	43,444,778	3,563,359	30,911,687	12,533,091-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,444,778		30,911,687	12,533,091-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,444,778		30,911,687	12,533,091-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,444,778		30,911,687	12,533,091-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,438	106,928,931	1,579	118,957,127	12,028,196
FINANCIAL PLAN SAVINGS		4,266,176		5,551,085	1,284,909
APPROPRIATION	1,438	111,195,107	1,579	124,508,212	13,313,105

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,195,107	124,508,212	13,313,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	111,195,107	124,508,212	13,313,105
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,561,884	43,444,778	3,563,359	30,911,687	12,533,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,444,778		30,911,687	12,533,091-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,444,778	30,911,687	12,533,091-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,444,778	30,911,687	12,533,091-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,438	106,928,931	1,579	118,957,127	12,028,196
FINANCIAL PLAN SAVINGS		4,266,176		5,551,085	1,284,909
APPROPRIATION	1,438	111,195,107	1,579	124,508,212	13,313,105
OTPS					
TOTALS FOR OPERATING BUDGET		43,444,778		30,911,687	12,533,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,444,778		30,911,687	12,533,091-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,438	150,373,709	1,579	149,868,814	504,895-
FINANCIAL PLAN SAVINGS		4,266,176		5,551,085	1,284,909
APPROPRIATION	1,438	154,639,885	1,579	155,419,899	780,014
FUNDING					
CITY		154,639,885		155,419,899	780,014
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		154,639,885		155,419,899	780,014

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	9	1,058,276	9	1,086,136			27,860
SUBTOTAL FOR F/T SALARIED			9	1,058,276	9	1,086,136			27,860
03 UNSALARIED		031 UNSALARIED		114,853		117,199			2,346
SUBTOTAL FOR UNSALARIED				114,853		117,199			2,346
04 ADD GRS PAY		047 OVERTIME		7,293		7,454			161
SUBTOTAL FOR ADD GRS PAY				7,293		7,454			161
SUBTOTAL FOR BUDGET CODE 1000			9	1,180,422	9	1,210,789			30,367
TOTAL FOR OFFICE OF THE COMMISSIONER			9	1,180,422	9	1,210,789			30,367
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-		95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000			1-		95,000-
SUBTOTAL FOR BUDGET CODE Z010			1	95,000			1-		95,000-
BUDGET CODE: 1010 Administration, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	11,658,524	235	10,653,333	1		1,005,191-
SUBTOTAL FOR F/T SALARIED			234	11,658,524	235	10,653,333	1		1,005,191-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,708		5,910			1,202
SUBTOTAL FOR OTH SALARIED				4,708		5,910			1,202
03 UNSALARIED		031 UNSALARIED		1,530,766		1,543,253			12,487
SUBTOTAL FOR UNSALARIED				1,530,766		1,543,253			12,487
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,134					25,134-
		042 LONGEVITY DIFFERENTIAL		104,571					104,571-
		043 SHIFT DIFFERENTIAL		26,656					26,656-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		690,192		696,843			6,651
		061 SUPPER MONEY		338					338-
		SUBTOTAL FOR ADD GRS PAY		846,891		696,843			150,048-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		101,196		143,942			42,746
		SUBTOTAL FOR AMT TO SCHED		101,196		143,942			42,746
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		91,880					91,880-
		SUBTOTAL FOR FRINGE BENES		91,880					91,880-
		SUBTOTAL FOR BUDGET CODE 1010	234	14,233,965	235	13,043,281		1	1,190,684-
BUDGET CODE: 1011 Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,081,277	17	1,090,006			8,729
		SUBTOTAL FOR F/T SALARIED	17	1,081,277	17	1,090,006			8,729
03 UNSALARIED		031 UNSALARIED		138,193		140,439			2,246
		SUBTOTAL FOR UNSALARIED		138,193		140,439			2,246
04 ADD GRS PAY		047 OVERTIME		524		608			84
		SUBTOTAL FOR ADD GRS PAY		524		608			84
		SUBTOTAL FOR BUDGET CODE 1011	17	1,219,994	17	1,231,053			11,059
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,379,579	42	3,006,317		1	626,738
		SUBTOTAL FOR F/T SALARIED	41	2,379,579	42	3,006,317		1	626,738
03 UNSALARIED		031 UNSALARIED		296,093		301,550			5,457
		SUBTOTAL FOR UNSALARIED		296,093		301,550			5,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,163					22,163-
		047 OVERTIME		15,121		15,175			54
		SUBTOTAL FOR ADD GRS PAY		37,284		15,175			22,109-
		SUBTOTAL FOR BUDGET CODE 1013	41	2,712,956	42	3,323,042		1	610,086
BUDGET CODE: 1014 ACCO and Procurement									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,258,100	37	2,305,297		47,197	
SUBTOTAL FOR F/T SALARIED			37	2,258,100	37	2,305,297		47,197	
03 UNSALARIED		031 UNSALARIED		28,492		28,492			
SUBTOTAL FOR UNSALARIED				28,492		28,492			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000				15,000-	
		047 OVERTIME		38,518		38,535		17	
SUBTOTAL FOR ADD GRS PAY				53,518		38,535		14,983-	
SUBTOTAL FOR BUDGET CODE 1014			37	2,340,110	37	2,372,324		32,214	
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,951,148	64	3,896,092	1	944,944	
SUBTOTAL FOR F/T SALARIED			63	2,951,148	64	3,896,092	1	944,944	
03 UNSALARIED		031 UNSALARIED		188,565		1,479,920		1,291,355	
SUBTOTAL FOR UNSALARIED				188,565		1,479,920		1,291,355	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		19				19-	
		042 LONGEVITY DIFFERENTIAL		55,000				55,000-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		047 OVERTIME		286,692		233,217		53,475-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000				15,000-	
		061 SUPPER MONEY		1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY				358,711		233,217		125,494-	
SUBTOTAL FOR BUDGET CODE 1015			63	3,498,424	64	5,609,229	1	2,110,805	
BUDGET CODE: 1040 External Affairs, Policy, Audit, Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,697,425	42	3,292,186	1-	594,761	
SUBTOTAL FOR F/T SALARIED			43	2,697,425	42	3,292,186	1-	594,761	
03 UNSALARIED		031 UNSALARIED		35,850		44,276		8,426	
SUBTOTAL FOR UNSALARIED				35,850		44,276		8,426	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,015				17,015-	
		047 OVERTIME		41,495		33,096		8,399-	
SUBTOTAL FOR ADD GRS PAY				58,510		33,096		25,414-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1040			43	2,791,785	42	3,369,558	1-	577,773
BUDGET CODE: 1050 Informatics and Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,168,966	102	8,077,876	1	1,908,910
SUBTOTAL FOR F/T SALARIED			101	6,168,966	102	8,077,876	1	1,908,910
03 UNSALARIED		031 UNSALARIED		454,712		565,020		110,308
SUBTOTAL FOR UNSALARIED				454,712		565,020		110,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000				110,000-
		043 SHIFT DIFFERENTIAL		10,000				10,000-
		047 OVERTIME		136,581		137,938		1,357
SUBTOTAL FOR ADD GRS PAY				256,581		137,938		118,643-
SUBTOTAL FOR BUDGET CODE 1050			101	6,880,259	102	8,780,834	1	1,900,575
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	187,909	3	191,370		3,461
SUBTOTAL FOR F/T SALARIED			3	187,909	3	191,370		3,461
04 ADD GRS PAY		047 OVERTIME		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1090			3	188,509	3	191,970		3,461
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,682	1	23,000		318
SUBTOTAL FOR F/T SALARIED			1	22,682	1	23,000		318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		243				243-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		75			75-
		SUBTOTAL FOR ADD GRS PAY		318			318-
		SUBTOTAL FOR BUDGET CODE 2630	1	23,000	1	23,000	
		TOTAL FOR ADMINISTRATION	543	34,124,002	545	38,084,291	2 3,960,289
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,374	3	143,787	9,587-
		SUBTOTAL FOR F/T SALARIED	3	153,374	3	143,787	9,587-
03 UNSALARIED		031 UNSALARIED		21,285		30,872	9,587
		SUBTOTAL FOR UNSALARIED		21,285		30,872	9,587
		SUBTOTAL FOR BUDGET CODE 2499	3	174,659	3	174,659	
		TOTAL FOR OPERATIONS SUPPORT	4	234,659	4	234,659	
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,264,416	25	2,334,635	70,219
		SUBTOTAL FOR F/T SALARIED	25	2,264,416	25	2,334,635	70,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,000			54,000-
		047 OVERTIME		1,324		1,324	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,324		1,324		54,000-
SUBTOTAL FOR BUDGET CODE 1030			25	2,319,740	25	2,335,959		16,219
BUDGET CODE: 1099 ADM Cost Fed-Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	2,407,770		100,987	93-	2,306,783-
SUBTOTAL FOR F/T SALARIED			93	2,407,770		100,987	93-	2,306,783-
03 UNSALARIED		031 UNSALARIED		100,000				100,000-
SUBTOTAL FOR UNSALARIED				100,000				100,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000				15,000-
		042 LONGEVITY DIFFERENTIAL		101,874		1,667		100,207-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		70,000				70,000-
		061 SUPPER MONEY		6,010				6,010-
SUBTOTAL FOR ADD GRS PAY				194,884		1,667		193,217-
SUBTOTAL FOR BUDGET CODE 1099			93	2,702,654		102,654	93-	2,600,000-
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			119	5,082,394	25	2,438,613	94-	2,643,781-
TOTAL FOR HEALTH ADMINISTRATION - PS			675	40,621,477	583	41,968,352	92-	1,346,875

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	675	40,621,477	583	41,968,352	1,346,875
FINANCIAL PLAN SAVINGS		2,461,860-		2,461,860-	
APPROPRIATION	675	38,159,617	583	39,506,492	1,346,875

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,107,682		26,128,609	3,020,927
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,053,134		13,133,704	1,080,570
FEDERAL - C.D.					
FEDERAL - OTHER		2,819,983		219,983	2,600,000-
INTRA-CITY SALES		178,818		24,196	154,622-
TOTAL		38,159,617		39,506,492	1,346,875

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	56,258- 61,420	2	58,839	117,678
10001	ADMINISTRATIVE ACCOUNTANT	110,000-110,000	1	110,000	110,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	71,750- 77,758	2	74,754	149,508
10025	ADMINISTRATIVE MANAGER	155,785-155,785	1	155,785	155,785
10026	ADMINISTRATIVE STAFF ANALYST	92,468-200,160	7	136,720	957,040
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 92,311	26	73,285	1,905,404
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	53,051-195,171	11	93,463	1,028,092
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	74,724-144,499	4	100,274	401,095
10037	ADMINISTRATIVE SPACE ANALYST	127,747-127,747	1	127,747	127,747
10050	COMPUTER SYSTEMS MANAGER	73,555-200,160	31	105,934	3,283,953
10069	HEALTH SERVICES MANAGER	74,724-139,874	18	101,401	1,825,214
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,307-142,922	17	109,395	1,859,717
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,082	44	54,661	2,405,085
10250	CLERICAL AIDE	26,647- 30,644	2	28,646	57,291
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 56,172	15	40,151	602,259
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,648- 56,795	11	46,809	514,900
11702	OFFICE MACHINE AIDE	41,851- 41,851	1	41,851	41,851
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,323- 37,323	1	37,323	37,323
12158	PROCUREMENT ANALYST	40,000- 82,000	21	59,127	1,241,660
12200	STOCK WORKER	33,376- 38,546	3	36,261	108,782
12202	SUPERVISOR OF STOCK WORKERS	39,634- 39,634	1	39,634	39,634
12626	STAFF ANALYST	54,549- 70,700	8	63,412	507,299
12627	ASSOCIATE STAFF ANALYST	72,549- 91,740	15	79,621	1,194,314
12646	*ASIST SYSTMS ANALYST(FINANCE)	56,775- 56,775	1	56,775	56,775
12652	*SR MANAGEMENT CONSULTANT (HMH)	80,832-113,469	2	97,151	194,301
12749	STAFF ANALYST TRAINEE	37,165- 46,156	2	41,661	83,321
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 71,050	16	57,532	920,505
13615	COMPUTER SERVICE TECHNICIAN	37,047- 58,136	10	46,001	460,011
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 82,776	6	69,191	415,147
13620	COMPUTER AIDE-NON-SPVR	37,047- 57,577	10	48,059	480,591
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,010- 74,458	2	71,734	143,468
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 94,703	8	75,460	603,678
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-110,467	22	94,174	2,071,826
13641	CERTIFIED IT ADMINISTRATOR (LAN)	91,991- 91,991	1	91,991	91,991
13642	CERTIFIED IT ADMINISTRATOR (WAN)	114,923-114,923	1	114,923	114,923
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,728-111,728	1	111,728	111,728
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,756- 99,413	2	97,085	194,169
13651	COMPUTER PROGRAMMER ANALYST	51,250- 51,250	1	51,250	51,250
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	69,449- 69,449	1	69,449	69,449
20415	MECHANICAL ENGINEER	71,112- 71,112	1	71,112	71,112
21205	ARCHITECTURAL INTERN	46,666- 46,666	1	46,666	46,666

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21210	ASSISTANT ARCHITECT	64,070- 68,997	3	67,175	201,526
21215	ARCHITECT	79,358-106,507	3	93,380	280,140
21744	CITY RESEARCH SCIENTIST	57,969-115,353	7	83,975	587,822
22427	ASSOCIATE PROJECT MANAGER	83,384- 96,822	3	88,718	266,154
30085	*ATTORNEY AT LAW	105,101-113,256	2	109,179	218,357
30087	AGENCY ATTORNEY	61,500-113,313	14	89,175	1,248,447
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	42,709- 53,300	3	47,124	141,371
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,061- 62,061	1	62,061	62,061
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	70,056- 96,032	2	83,044	166,088
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	70,638- 98,918	2	84,778	169,556
40502	MANAGEMENT AUDITOR	76,066- 78,878	3	77,188	231,563
40510	ACCOUNTANT	46,782- 80,917	14	63,868	894,146
40526	BOOKKEEPER	43,627- 52,307	4	49,470	197,879
40562	ASSOCIATE CONTRACT SPECIALIST	71,775- 71,775	1	71,775	71,775
40610	STATISTICIAN	44,075- 61,760	2	52,918	105,835
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	1	68,637	68,637
51191	PUBLIC HEALTH ADVISER	40,511- 48,862	5	44,822	224,112
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 56,235	1	56,235	56,235
56056	COMMUNITY ASSISTANT	34,078- 34,519	2	34,299	68,597
56057	COMMUNITY ASSOCIATE	39,841- 47,807	2	43,824	87,648
56058	COMMUNITY COORDINATOR	48,896- 75,683	16	60,931	974,893
60215	PUBLIC RECORDS AIDE	35,682- 47,228	3	41,696	125,087
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	107,810-107,810	1	107,810	107,810
60910	RESEARCH ASSISTANT	51,035- 53,067	2	52,051	104,102
70810	SPECIAL OFFICER	30,260- 46,659	31	39,492	1,224,266
70817	SUPERVISING SPECIAL OFFICER	47,093- 54,123	7	48,301	338,108
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	86,596- 86,596	1	86,596	86,596
80184	SPACE ANALYST	79,715- 79,715	1	79,715	79,715
80609	CUSTODIAN	34,166- 45,708	16	36,473	583,562
81803	INSTITUTIONAL AIDE	36,033- 36,033	1	36,033	36,033
82015	*CUSTODIAL ASSISTANT	33,833- 35,433	3	34,409	103,226
82976	ADMINISTRATIVE PROCUREMENT ANALYST	94,397- 94,397	1	94,397	94,397
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	119,768-119,768	1	119,768	119,768
90635	SENIOR PHOTOGRAPHER	59,000- 59,000	1	59,000	59,000
90644	CITY CUSTODIAL ASSISTANT	29,011- 40,009	34	32,068	1,090,318
90698	MAINTENANCE WORKER	51,908- 54,580	6	54,135	324,809
90702	CITY LABORER	68,361- 68,361	13	68,361	888,695
91212	MOTOR VEHICLE OPERATOR	36,117- 45,615	14	43,287	606,015
91232	MOTOR VEHICLE SUPERVISOR	52,397- 56,252	3	53,708	161,125
91279	SUPERVISOR OF MOTOR TRANSPORT	50,911- 67,579	3	56,659	169,977
91310	SUPERVISOR	67,628- 70,806	2	69,217	138,434

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	53,176- 53,176	1	53,176	53,176
91644	STATIONARY ENGINEER	102,750-102,750	5	102,750	513,752
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
92105	BOOKBINDER	40,967- 40,967	1	40,967	40,967
92123	PRINTING PRESS OPERATOR	76,922- 76,922	5	76,922	384,610
94357	COMMISSIONER OF HEALTH	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	100,380-152,620	4	125,574	502,295
95423	DEPUTY COMMISSIONER (HEALTH)	200,160-200,160	1	200,160	200,160
95444	COUNSEL (DEPARTMENT OF HEALTH)	200,160-200,160	1	200,160	200,160
30086	AGENCY ATTORNEY INTERNE	56,256- 56,256	1	56,256	56,256
10020	ADMINISTRATIVE INVESTIGATOR	91,695-144,502	2	118,099	236,197
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	52,176- 79,609	3	64,022	192,065
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	114,416-114,416	1	114,416	114,416
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,006-108,208	4	99,537	398,146
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	73,225- 83,228	3	76,959	230,878
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,107- 73,065	2	70,086	140,172
10074	COMPUTER OPERATIONS MANAGER	87,125- 94,397	3	91,973	275,919
TOTAL FOR OBJECT 001			607		41,657,641

POSITION SCHEDULE FOR U/A 101			607		41,657,641
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-24		-1,647,090
TOTAL FOR U/A 101			583		40,010,551

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: EB01 Ebola Response and Preparedness									
04 ADD GRS PAY		047 OVERTIME		132,167					132,167-
		SUBTOTAL FOR ADD GRS PAY		132,167					132,167-
		SUBTOTAL FOR BUDGET CODE EB01		132,167					132,167-
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,414,522	16	1,420,381			5,859
		SUBTOTAL FOR F/T SALARIED	16	1,414,522	16	1,420,381			5,859
03 UNSALARIED		031 UNSALARIED		10,363		11,398			1,035
		SUBTOTAL FOR UNSALARIED		10,363		11,398			1,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,275					1,275-
		042 LONGEVITY DIFFERENTIAL		2,674					2,674-
		043 SHIFT DIFFERENTIAL		3					3-
		047 OVERTIME		7,854		7,854			
		061 SUPPER MONEY		169					169-
		SUBTOTAL FOR ADD GRS PAY		11,975		7,854			4,121-
		SUBTOTAL FOR BUDGET CODE 3880	16	1,436,860	16	1,439,633			2,773
		TOTAL FOR	16	1,569,027	16	1,439,633			129,394-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,102				2-	87,102-
		SUBTOTAL FOR F/T SALARIED	2	87,102				2-	87,102-
		SUBTOTAL FOR BUDGET CODE 3280	2	87,102				2-	87,102-
		TOTAL FOR ADMINISTRATION	2	87,102				2-	87,102-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,313,775	101	6,319,734	5	2,005,959
SUBTOTAL FOR F/T SALARIED			96	4,313,775	101	6,319,734	5	2,005,959
03 UNSALARIED		031 UNSALARIED		66,100		32,856		33,244-
SUBTOTAL FOR UNSALARIED				66,100		32,856		33,244-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643		
		041 ASSIGNMENT DIFFERENTIAL		179		179		
		042 LONGEVITY DIFFERENTIAL		315,605		315,900		295
		047 OVERTIME		246,213		61,916		184,297-
		061 SUPPER MONEY		295				295-
SUBTOTAL FOR ADD GRS PAY				562,935		378,638		184,297-
SUBTOTAL FOR BUDGET CODE 2060			96	4,942,810	101	6,731,228	5	1,788,418
TOTAL FOR LABORATORIES			96	4,942,810	101	6,731,228	5	1,788,418
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,177,884	10	1,257,854		79,970
SUBTOTAL FOR F/T SALARIED			10	1,177,884	10	1,257,854		79,970
03 UNSALARIED		031 UNSALARIED		16,138		21,005		4,867
SUBTOTAL FOR UNSALARIED				16,138		21,005		4,867
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	1,201,410	10	1,286,247		84,837

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,278,560	82	5,601,262			322,702
SUBTOTAL FOR F/T SALARIED			82	5,278,560	82	5,601,262			322,702
03 UNSALARIED		031 UNSALARIED		1,052,722		1,089,297			36,575
SUBTOTAL FOR UNSALARIED				1,052,722		1,089,297			36,575
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,666					50,666-
		042 LONGEVITY DIFFERENTIAL		317,941		368,607			50,666
		047 OVERTIME		89,388		91,346			1,958
SUBTOTAL FOR ADD GRS PAY				457,995		459,953			1,958
SUBTOTAL FOR BUDGET CODE 2010			82	6,789,277	82	7,150,512			361,235
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,850,011	24	3,394,872	3		1,544,861
SUBTOTAL FOR F/T SALARIED			21	1,850,011	24	3,394,872	3		1,544,861
03 UNSALARIED		031 UNSALARIED		219,202		313,393			94,191
SUBTOTAL FOR UNSALARIED				219,202		313,393			94,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,430		29,520			90
		047 OVERTIME		86,413		4,871			81,542-
		061 SUPPER MONEY		90					90-
SUBTOTAL FOR ADD GRS PAY				115,933		34,391			81,542-
SUBTOTAL FOR BUDGET CODE 2018			21	2,185,146	24	3,742,656	3		1,557,510
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,299,975	181	12,041,146	96		8,741,171
SUBTOTAL FOR F/T SALARIED			85	3,299,975	181	12,041,146	96		8,741,171
03 UNSALARIED		031 UNSALARIED		3,317,443		3,408,851			91,408
SUBTOTAL FOR UNSALARIED				3,317,443		3,408,851			91,408
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,597		41,000			9,597-
		042 LONGEVITY DIFFERENTIAL		160,831		170,428			9,597
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		265,915		267,214			1,299

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					493,352				1,299
06		FRINGE BENES		11,550		11,550			
		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
SUBTOTAL FOR BUDGET CODE 2020				85	7,122,320	181		96	8,833,878
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01		F/T SALARIED		61,505	1	63,089			1,584
		001 FULL YEAR POSITIONS	1	61,505	1	63,089			1,584
SUBTOTAL FOR BUDGET CODE 2030				1	67,824	1		1	1,607
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01		F/T SALARIED		221,098	12	421,707			200,609
		001 FULL YEAR POSITIONS	12	221,098	12	421,707			200,609
SUBTOTAL FOR BUDGET CODE 2040				12	917,640	12		12	214,506
03		UNSALARIED		591,432		605,060			13,628
		031 UNSALARIED		591,432		605,060			13,628
04		ADD GRS PAY		621		621			
		040 EDUC AND LICENCE DIFFERENTIAL		30,034		30,034			
		041 ASSIGNMENT DIFFERENTIAL		52,700		52,700			
		042 LONGEVITY DIFFERENTIAL		3,227		3,227			
		045 HOLIDAY PAY		14,460		14,729			269
		047 OVERTIME		101,042		101,311			269
SUBTOTAL FOR BUDGET CODE 2040				12	917,640	12		12	214,506
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01		F/T SALARIED		602,970	9	3,394,909		41	2,791,939
		001 FULL YEAR POSITIONS	9	602,970	50	3,394,909			

2631

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	602,970	50	3,394,909		41	2,791,939
03	UNSALARIED	031 UNSALARIED		167,339		168,456			1,117
SUBTOTAL FOR UNSALARIED				167,339		168,456			1,117
04	ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		396		579			183
SUBTOTAL FOR ADD GRS PAY				69,682		69,865			183
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	841,091	50	3,634,330		41	2,793,239
BUDGET CODE: 2070 Emergency Management									
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	263,991	2	283,764			19,773
SUBTOTAL FOR F/T SALARIED			2	263,991	2	283,764			19,773
03	UNSALARIED	031 UNSALARIED		70,094		74,256			4,162
SUBTOTAL FOR UNSALARIED				70,094		74,256			4,162
04	ADD GRS PAY	047 OVERTIME		172,726		2,136			170,590-
SUBTOTAL FOR ADD GRS PAY				172,726		2,136			170,590-
SUBTOTAL FOR BUDGET CODE 2070			2	506,811	2	360,156			146,655-
BUDGET CODE: 2071 Emergency Management-BAPR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	2,000	1	2,000			
SUBTOTAL FOR F/T SALARIED			1	2,000	1	2,000			
SUBTOTAL FOR BUDGET CODE 2071			1	2,000	1	2,000			
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	655,967	7	687,000			31,033
SUBTOTAL FOR F/T SALARIED			7	655,967	7	687,000			31,033
03	UNSALARIED	031 UNSALARIED		40,000					40,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					40,000			40,000-	
04 ADD GRS PAY		047 OVERTIME		31,033				31,033-	
SUBTOTAL FOR ADD GRS PAY					31,033			31,033-	
SUBTOTAL FOR BUDGET CODE 2072				7	727,000	7	687,000	40,000-	
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	357,096			6-	357,096-	
SUBTOTAL FOR F/T SALARIED				6	357,096		6-	357,096-	
03 UNSALARIED		031 UNSALARIED		31,731				31,731-	
SUBTOTAL FOR UNSALARIED					31,731			31,731-	
SUBTOTAL FOR BUDGET CODE 3099				6	388,827		6-	388,827-	
BUDGET CODE: 3210 NYS High Impact Care and Prevention Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,402			1-	50,402-	
SUBTOTAL FOR F/T SALARIED				1	50,402		1-	50,402-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200				200-	
		042 LONGEVITY DIFFERENTIAL		5,921				5,921-	
		047 OVERTIME		400				400-	
		061 SUPPER MONEY		40				40-	
SUBTOTAL FOR ADD GRS PAY					6,561			6,561-	
SUBTOTAL FOR BUDGET CODE 3210				1	56,963		1-	56,963-	
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,962			5-	191,962-	
SUBTOTAL FOR F/T SALARIED				5	191,962		5-	191,962-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,919				4,919-	
SUBTOTAL FOR ADD GRS PAY					4,919			4,919-	
SUBTOTAL FOR BUDGET CODE 3220				5	196,881		5-	196,881-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3230 PPHF ELC Ebola Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,041	9	435,937	3	61,104-	
SUBTOTAL FOR F/T SALARIED			6	497,041	9	435,937	3	61,104-	
SUBTOTAL FOR BUDGET CODE 3230				6	497,041	9	435,937	3	61,104-
BUDGET CODE: 3240 RFMH - Columbia University									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,874				3,874-	
SUBTOTAL FOR F/T SALARIED				3,874				3,874-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122				122-	
		047 OVERTIME		27,000				27,000-	
SUBTOTAL FOR ADD GRS PAY				27,122				27,122-	
SUBTOTAL FOR BUDGET CODE 3240					30,996			30,996-	
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,022	10	743,468		184,446	
SUBTOTAL FOR F/T SALARIED			10	559,022	10	743,468		184,446	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		2,000		496	
		047 OVERTIME		1,041		1,385		344	
SUBTOTAL FOR ADD GRS PAY				2,545		3,385		840	
SUBTOTAL FOR BUDGET CODE 3250				10	561,567	10	746,853	185,286	
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,649	1	68,691		17,042	
SUBTOTAL FOR F/T SALARIED			1	51,649	1	68,691		17,042	
03 UNSALARIED		031 UNSALARIED		6,767		9,000		2,233	
SUBTOTAL FOR UNSALARIED				6,767		9,000		2,233	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		419		104	
SUBTOTAL FOR ADD GRS PAY				315		419		104	
SUBTOTAL FOR BUDGET CODE 3270				1	58,731	1	78,110	19,379	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,888	3	136,888			
		SUBTOTAL FOR F/T SALARIED	3	136,888	3	136,888			
03 UNSALARIED		031 UNSALARIED		7,848		7,848			
		SUBTOTAL FOR UNSALARIED		7,848		7,848			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,074		2,074			
		042 LONGEVITY DIFFERENTIAL		8,194		8,194			
		SUBTOTAL FOR ADD GRS PAY		10,268		10,268			
		SUBTOTAL FOR BUDGET CODE 3410	3	155,004	3	155,004			
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,104					35,104-
		SUBTOTAL FOR F/T SALARIED		35,104					35,104-
03 UNSALARIED		031 UNSALARIED		19,707					19,707-
		SUBTOTAL FOR UNSALARIED		19,707					19,707-
04 ADD GRS PAY		047 OVERTIME		123					123-
		SUBTOTAL FOR ADD GRS PAY		123					123-
		SUBTOTAL FOR BUDGET CODE 3420		54,934					54,934-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,681,368	189	12,106,165			1,424,797
		SUBTOTAL FOR F/T SALARIED	189	10,681,368	189	12,106,165			1,424,797
03 UNSALARIED		031 UNSALARIED		55,519		91,194			35,675
		SUBTOTAL FOR UNSALARIED		55,519		91,194			35,675
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				100			100
		042 LONGEVITY DIFFERENTIAL		191,385		195,576			4,191
		043 SHIFT DIFFERENTIAL		1,306					1,306-
		047 OVERTIME		50,498		54,710			4,212
		055 SALARY ADJUSTMENTS LABOR RSRVE		146,413		159,500			13,087
		061 SUPPER MONEY		2,521		5,100			2,579

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					392,123				22,863
SUBTOTAL FOR BUDGET CODE 3450				189	11,129,010	189			1,483,335
BUDGET CODE: 3460 Gilead HIV Focus									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,775					7,775-
SUBTOTAL FOR F/T SALARIED					7,775				7,775-
03 UNSALARIED		031 UNSALARIED		12,065					12,065-
SUBTOTAL FOR UNSALARIED					12,065				12,065-
SUBTOTAL FOR BUDGET CODE 3460					19,840				19,840-
BUDGET CODE: 3470 EDC - STEPS to Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,284	2	23,147			122,137-
SUBTOTAL FOR F/T SALARIED				2	145,284	2	23,147		122,137-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,346		389			1,957-
		047 OVERTIME		79					79-
		055 SALARY ADJUSTMENTS LABOR RSRVE		160					160-
		061 SUPPER MONEY		96					96-
SUBTOTAL FOR ADD GRS PAY					2,681		389		2,292-
SUBTOTAL FOR BUDGET CODE 3470				2	147,965	2	23,536		124,429-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	818,290	12	821,347			3,057
SUBTOTAL FOR F/T SALARIED				12	818,290	12	821,347		3,057
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,281		6,290			9
		043 SHIFT DIFFERENTIAL		2					2-
		061 SUPPER MONEY		3,064					3,064-
SUBTOTAL FOR ADD GRS PAY					9,347		6,290		3,057-
SUBTOTAL FOR BUDGET CODE 3480				12	827,637	12	827,637		
BUDGET CODE: 3490 HIV Care Coordination									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,606	1	103,845		1	63,239
		SUBTOTAL FOR F/T SALARIED		40,606	1	103,845		1	63,239
03 UNSALARIED		031 UNSALARIED		57,112					57,112-
		SUBTOTAL FOR UNSALARIED		57,112					57,112-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		999		1,849			850
		043 SHIFT DIFFERENTIAL				6			6
		047 OVERTIME				124			124
		061 SUPPER MONEY		112		56			56-
		SUBTOTAL FOR ADD GRS PAY		1,111		2,035			924
		SUBTOTAL FOR BUDGET CODE 3490		98,829	1	105,880		1	7,051
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,275,870	25	1,269,830			6,040-
		SUBTOTAL FOR F/T SALARIED	25	1,275,870	25	1,269,830			6,040-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15					15-
		042 LONGEVITY DIFFERENTIAL		74,907		73,524			1,383-
		043 SHIFT DIFFERENTIAL		43					43-
		061 SUPPER MONEY		55					55-
		SUBTOTAL FOR ADD GRS PAY		75,020		73,524			1,496-
		SUBTOTAL FOR BUDGET CODE 3520	25	1,350,890	25	1,343,354			7,536-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	885,985	12	819,180			66,805-
		SUBTOTAL FOR F/T SALARIED	12	885,985	12	819,180			66,805-
03 UNSALARIED		031 UNSALARIED		16,350					16,350-
		SUBTOTAL FOR UNSALARIED		16,350					16,350-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,171		940			1,231-
		043 SHIFT DIFFERENTIAL		85					85-
		045 HOLIDAY PAY		196					196-
		047 OVERTIME		3,222					3,222-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000					3,000-
		061 SUPPER MONEY		42		228			186

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					8,716				7,548-
SUBTOTAL FOR BUDGET CODE 3530				12	911,051	12			90,703-
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,766,826	66	5,542,252			775,426
SUBTOTAL FOR F/T SALARIED				66	4,766,826	66	5,542,252		775,426
03 UNSALARIED		031 UNSALARIED		33,597		45,197			11,600
SUBTOTAL FOR UNSALARIED					33,597		45,197		11,600
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,869					2,869-
		041 ASSIGNMENT DIFFERENTIAL		3,116		30,666			27,550
		042 LONGEVITY DIFFERENTIAL		68,771		90,876			22,105
		043 SHIFT DIFFERENTIAL		1,639		2,533			894
		045 HOLIDAY PAY		516					516-
		046 TERMINAL LEAVE		3,008		3,008			
		047 OVERTIME		10,246		68,530			58,284
		055 SALARY ADJUSTMENTS LABOR RSRVE		40,621					40,621-
		061 SUPPER MONEY		3,720		4,766			1,046
SUBTOTAL FOR ADD GRS PAY					134,506		200,379		65,873
SUBTOTAL FOR BUDGET CODE 3610				66	4,934,929	66	5,787,828		852,899
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,997,884	53	2,907,116			90,768-
SUBTOTAL FOR F/T SALARIED				53	2,997,884	53	2,907,116		90,768-
03 UNSALARIED		031 UNSALARIED		59,677		126,618			66,941
SUBTOTAL FOR UNSALARIED					59,677		126,618		66,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,877		18,821			3,944
		042 LONGEVITY DIFFERENTIAL		67,683		134,610			66,927
		043 SHIFT DIFFERENTIAL		1,513		202			1,311-
		045 HOLIDAY PAY		5,216		6,064			848
		047 OVERTIME		29,604		5,157			24,447-
		055 SALARY ADJUSTMENTS LABOR RSRVE		34,134					34,134-
		061 SUPPER MONEY		4,401		283			4,118-
SUBTOTAL FOR ADD GRS PAY					157,428		165,137		7,709

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3650	53	3,214,989	53	3,198,871			16,118-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,274			2-		106,274-
		SUBTOTAL FOR F/T SALARIED	2	106,274			2-		106,274-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		159					159-
		047 OVERTIME		54,671					54,671-
		061 SUPPER MONEY		133					133-
		SUBTOTAL FOR ADD GRS PAY		54,963					54,963-
		SUBTOTAL FOR BUDGET CODE 3655	2	161,237			2-		161,237-
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	617,259	10	605,318			11,941-
		SUBTOTAL FOR F/T SALARIED	10	617,259	10	605,318			11,941-
03 UNSALARIED		031 UNSALARIED		2,555					2,555-
		SUBTOTAL FOR UNSALARIED		2,555					2,555-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,103		2,912			191-
		041 ASSIGNMENT DIFFERENTIAL		254					254-
		042 LONGEVITY DIFFERENTIAL		24,612		28,000			3,388
		047 OVERTIME		1,958					1,958-
		061 SUPPER MONEY		3,121		2,911			210-
		SUBTOTAL FOR ADD GRS PAY		33,048		33,823			775
		SUBTOTAL FOR BUDGET CODE 3690	10	652,862	10	639,141			13,721-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,485,328	76	3,512,132			26,804
		SUBTOTAL FOR F/T SALARIED	76	3,485,328	76	3,512,132			26,804
03 UNSALARIED		031 UNSALARIED		96,834		96,834			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					96,834				96,834
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6,098					6,098-
		X47 PY OVERTIME		24					24-
		041 ASSIGNMENT DIFFERENTIAL		18,683		18,683			
		042 LONGEVITY DIFFERENTIAL		98,511		101,332			2,821
		043 SHIFT DIFFERENTIAL		1,094		1,094			
		045 HOLIDAY PAY		9,223		9,223			
		047 OVERTIME		23,209		16,111			7,098-
		049 BACKPAY - PRIOR YEARS		8,699					8,699-
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,701					7,701-
		061 SUPPER MONEY		165		160			5-
SUBTOTAL FOR ADD GRS PAY					173,407				146,603
SUBTOTAL FOR BUDGET CODE 3710				76	3,755,569	76			3,755,569
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,719	3	101,990			10,271
SUBTOTAL FOR F/T SALARIED				3	91,719	3			101,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,175		1,826			349-
		047 OVERTIME		14					14-
SUBTOTAL FOR ADD GRS PAY					2,189				1,826
SUBTOTAL FOR BUDGET CODE 3770				3	93,908	3			103,816
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,135	1	75,308			4,173
SUBTOTAL FOR F/T SALARIED				1	71,135	1			75,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		812		423			389-
		043 SHIFT DIFFERENTIAL				12			12
		047 OVERTIME				964			964
		061 SUPPER MONEY		12		12			
SUBTOTAL FOR ADD GRS PAY					824				1,411
SUBTOTAL FOR BUDGET CODE 3790				1	71,959	1			76,719

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,033,504	68	3,113,779			80,275
SUBTOTAL FOR F/T SALARIED			68	3,033,504	68	3,113,779			80,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		191,173		224,463			33,290
SUBTOTAL FOR ADD GRS PAY				191,173		224,463			33,290
SUBTOTAL FOR BUDGET CODE 3810			68	3,224,677	68	3,338,242			113,565
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,433,839	26	1,424,839			9,000-
SUBTOTAL FOR F/T SALARIED			26	1,433,839	26	1,424,839			9,000-
03 UNSALARIED		031 UNSALARIED		307,852		307,852			
SUBTOTAL FOR UNSALARIED				307,852		307,852			
04 ADD GRS PAY		X45 PY HOLIDAY PAY		19,944					19,944-
		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		81,318		5,182			76,136-
		042 LONGEVITY DIFFERENTIAL		106,639		162,527			55,888
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		045 HOLIDAY PAY							
		047 OVERTIME		17,953		5,953			12,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,000					3,000-
		061 SUPPER MONEY		413		69			344-
SUBTOTAL FOR ADD GRS PAY				231,306		175,770			55,536-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		522					522-
SUBTOTAL FOR FRINGE BENES				522					522-
SUBTOTAL FOR BUDGET CODE 3820			26	1,973,519	26	1,908,461			65,058-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,161,838	94	5,173,243			11,405
SUBTOTAL FOR F/T SALARIED			94	5,161,838	94	5,173,243			11,405
03 UNSALARIED		031 UNSALARIED		160,639		294,319			133,680
SUBTOTAL FOR UNSALARIED				160,639		294,319			133,680

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		127,398		295,982		168,584	
		047 OVERTIME		83,949				83,949-	
		061 SUPPER MONEY		20		107		87	
		SUBTOTAL FOR ADD GRS PAY		211,367		296,089		84,722	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				193		193	
		SUBTOTAL FOR FRINGE BENES				193		193	
		SUBTOTAL FOR BUDGET CODE 3910	94	5,533,844	94	5,763,844		230,000	
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,805,439	108	9,096,969		291,530	
		SUBTOTAL FOR F/T SALARIED	108	8,805,439	108	9,096,969		291,530	
03 UNSALARIED		031 UNSALARIED		267,181		222,483		44,698-	
		SUBTOTAL FOR UNSALARIED		267,181		222,483		44,698-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		809				809-	
		041 ASSIGNMENT DIFFERENTIAL		24,475				24,475-	
		042 LONGEVITY DIFFERENTIAL		87,040				87,040-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		047 OVERTIME		159,716		27,094		132,622-	
		061 SUPPER MONEY		1,109				1,109-	
		SUBTOTAL FOR ADD GRS PAY		274,149		27,094		247,055-	
		SUBTOTAL FOR BUDGET CODE 4215	108	9,346,769	108	9,346,546		223-	
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,230			1-	58,230-	
		SUBTOTAL FOR F/T SALARIED	1	58,230			1-	58,230-	
		SUBTOTAL FOR BUDGET CODE 4260	1	58,230			1-	58,230-	
BUDGET CODE: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,409				13,409-	
		SUBTOTAL FOR F/T SALARIED		13,409				13,409-	
		SUBTOTAL FOR BUDGET CODE 4440		13,409				13,409-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4450 State Homeland Security Grant FFY2012								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,000			1-	37,000-
SUBTOTAL FOR F/T SALARIED			1	37,000			1-	37,000-
SUBTOTAL FOR BUDGET CODE 4450			1	37,000			1-	37,000-
BUDGET CODE: 4460 State Homeland Security Grant FFY2013								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	80,708			24-	80,708-
SUBTOTAL FOR F/T SALARIED			24	80,708			24-	80,708-
SUBTOTAL FOR BUDGET CODE 4460			24	80,708			24-	80,708-
BUDGET CODE: 4470 State Homeland Security Grant FFY2014								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,817,214			36-	1,817,214-
SUBTOTAL FOR F/T SALARIED			36	1,817,214			36-	1,817,214-
03 UNSALARIED		031 UNSALARIED		74,594				74,594-
SUBTOTAL FOR UNSALARIED				74,594				74,594-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784				1,784-
		042 LONGEVITY DIFFERENTIAL		875				875-
		047 OVERTIME		17,500				17,500-
		061 SUPPER MONEY		124				124-
SUBTOTAL FOR ADD GRS PAY				20,283				20,283-
SUBTOTAL FOR BUDGET CODE 4470			36	1,912,091			36-	1,912,091-
BUDGET CODE: 4480 State Homeland Security Grant FFY2015								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,685,377			47-	2,685,377-
SUBTOTAL FOR F/T SALARIED			47	2,685,377			47-	2,685,377-
03 UNSALARIED		031 UNSALARIED		177,134				177,134-
SUBTOTAL FOR UNSALARIED				177,134				177,134-
04 ADD GRS PAY		047 OVERTIME						5,000
SUBTOTAL FOR ADD GRS PAY								5,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4480			47	2,862,511		5,000	47-	2,857,511-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,136	1	27,200		56,936-
SUBTOTAL FOR F/T SALARIED			1	84,136	1	27,200		56,936-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,439				1,439-
SUBTOTAL FOR ADD GRS PAY				1,439				1,439-
SUBTOTAL FOR BUDGET CODE 4720			1	85,575	1	27,200		58,375-
BUDGET CODE: 4760 Bio Sense 2.0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,721	2	144,693		3,028-
SUBTOTAL FOR F/T SALARIED			2	147,721	2	144,693		3,028-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		630		630		
		042 LONGEVITY DIFFERENTIAL		1,416		1,070		346-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000		1,000		
		061 SUPPER MONEY		142		100		42-
SUBTOTAL FOR ADD GRS PAY				3,188		2,800		388-
SUBTOTAL FOR BUDGET CODE 4760			2	150,909	2	147,493		3,416-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,010,743	16	1,052,688		41,945
SUBTOTAL FOR F/T SALARIED			16	1,010,743	16	1,052,688		41,945
03 UNSALARIED		031 UNSALARIED		206,167		216,500		10,333
SUBTOTAL FOR UNSALARIED				206,167		216,500		10,333
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		659				659-
		041 ASSIGNMENT DIFFERENTIAL		63				63-
		042 LONGEVITY DIFFERENTIAL		55,339				55,339-
		043 SHIFT DIFFERENTIAL		10				10-
		047 OVERTIME		2,955				2,955-
		061 SUPPER MONEY		290				290-
SUBTOTAL FOR ADD GRS PAY				59,316				59,316-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4770			16	1,276,226	16	1,269,188	7,038-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	921,348	16	1,035,347	113,999
SUBTOTAL FOR F/T SALARIED			16	921,348	16	1,035,347	113,999
03 UNSALARIED		031 UNSALARIED		153,450		136,515	16,935-
SUBTOTAL FOR UNSALARIED				153,450		136,515	16,935-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,873			5,873-
		043 SHIFT DIFFERENTIAL		25			25-
		045 HOLIDAY PAY		325			325-
		047 OVERTIME		31,248			31,248-
		061 SUPPER MONEY		298			298-
SUBTOTAL FOR ADD GRS PAY				37,769			37,769-
SUBTOTAL FOR BUDGET CODE 4780			16	1,112,567	16	1,171,862	59,295
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,164	1	81,164	
SUBTOTAL FOR F/T SALARIED			1	81,164	1	81,164	
03 UNSALARIED		031 UNSALARIED		31,244		31,244	
SUBTOTAL FOR UNSALARIED				31,244		31,244	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,251		2,251	
		047 OVERTIME		372		372	
SUBTOTAL FOR ADD GRS PAY				2,623		2,623	
SUBTOTAL FOR BUDGET CODE 4830			1	115,031	1	115,031	
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,727	1	31,304	79,423-
SUBTOTAL FOR F/T SALARIED			1	110,727	1	31,304	79,423-
SUBTOTAL FOR BUDGET CODE 4850			1	110,727	1	31,304	79,423-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4860 Immunization COOP PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	175,482			9-	175,482-	
		SUBTOTAL FOR F/T SALARIED	9	175,482			9-	175,482-	
		SUBTOTAL FOR BUDGET CODE 4860	9	175,482			9-	175,482-	
BUDGET CODE: 4870 ELC Legionella Supplement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		155,182				155,182-	
		SUBTOTAL FOR F/T SALARIED		155,182				155,182-	
04 ADD GRS PAY		047 OVERTIME		186,933				186,933-	
		SUBTOTAL FOR ADD GRS PAY		186,933				186,933-	
		SUBTOTAL FOR BUDGET CODE 4870		342,115				342,115-	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,164	78,143,528	1,176	87,855,795	12	9,712,267	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4790 Project INSPIRE-NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,543			3-	106,543-	
		SUBTOTAL FOR F/T SALARIED	3	106,543			3-	106,543-	
03 UNSALARIED		031 UNSALARIED		23,086				23,086-	
		SUBTOTAL FOR UNSALARIED		23,086				23,086-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380				380-	
		SUBTOTAL FOR ADD GRS PAY		380				380-	
		SUBTOTAL FOR BUDGET CODE 4790	3	130,009			3-	130,009-	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	130,009			3-	130,009-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR DISEASE CONTROL - PS		1,281	84,872,476	1,293	96,026,656	12

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,281	84,872,476	1,293	96,026,656	11,154,180
FINANCIAL PLAN SAVINGS		2,882,134		4,268,591	1,386,457
APPROPRIATION	1,281	87,754,610	1,293	100,295,247	12,540,637

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,463,715		25,599,090	11,135,375
OTHER CATEGORICAL		961,793		745,493	216,300-
CAPITAL FUNDS - I.F.A.					
STATE		13,350,833		18,758,627	5,407,794
FEDERAL - C.D.					
FEDERAL - OTHER		58,978,269		55,192,037	3,786,232-
INTRA-CITY SALES					
TOTAL		87,754,610		100,295,247	12,540,637

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
06611	NURSE PRACTICIONER(DEPT HEALTH)	88,150- 95,000	3	92,717	278,150
10026	ADMINISTRATIVE STAFF ANALYST	113,716-200,160	3	151,585	454,754
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 89,073	37	75,028	2,776,032
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	98,533- 98,533	1	98,533	98,533
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	83,206- 83,206	1	83,206	83,206
10050	COMPUTER SYSTEMS MANAGER	63,767-123,777	24	94,423	2,266,158
10069	HEALTH SERVICES MANAGER	69,956-150,844	50	103,872	5,193,588
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	76,173- 92,342	2	84,258	168,515
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,115- 78,015	40	54,221	2,168,842
10250	CLERICAL AIDE	26,647- 31,717	3	28,337	85,011
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 56,832	45	39,945	1,797,534
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 56,262	8	45,655	365,243
11702	OFFICE MACHINE AIDE	37,602- 43,170	2	40,386	80,772
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,082- 48,082	1	48,082	48,082
12158	PROCUREMENT ANALYST	51,687- 73,987	12	64,876	778,510
12200	STOCK WORKER	34,832- 39,807	5	37,521	187,604
12626	STAFF ANALYST	54,870- 70,793	14	64,938	909,133
12627	ASSOCIATE STAFF ANALYST	72,260- 89,958	19	77,693	1,476,167
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,952- 78,522	4	66,562	266,249
13620	COMPUTER AIDE-NON-SPVR	46,151- 49,980	3	48,472	145,415
13632	COMPUTER SPECIALIST (SOFTWARE)	77,157-116,284	18	96,936	1,744,854
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,790-100,450	2	96,120	192,240
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,576- 99,654	2	98,115	196,230
13651	COMPUTER PROGRAMMER ANALYST	68,072- 68,072	1	68,072	68,072
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	88,483- 88,483	1	88,483	88,483
21512	LABORATORY ASSOCIATE	36,047- 43,040	27	40,540	1,094,587
21513	LABORATORY MICROBIOLOGIST	40,533- 63,801	13	50,810	660,527
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	53,646- 79,268	37	61,978	2,293,182
21744	CITY RESEARCH SCIENTIST	57,403-116,417	208	80,592	16,763,159
21822	ASSOCIATE CHEMIST	56,934- 81,420	5	65,533	327,666
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	58,425- 58,425	1	58,425	58,425
31215	PUBLIC HEALTH SANITARIAN	56,347- 56,347	1	56,347	56,347
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	76,349- 76,349	1	76,349	76,349
40502	MANAGEMENT AUDITOR	63,550- 63,550	1	63,550	63,550
40510	ACCOUNTANT	58,217- 78,475	3	70,436	211,308
40561	CONTRACT SPECIALIST	61,008- 61,008	1	61,008	61,008
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	10	68,637	686,370
51011	PUBLIC HEALTH NURSE	69,126- 75,916	8	70,236	561,889
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	75,916- 75,916	1	75,916	75,916
51110	PUBLIC HEALTH EDUCATOR	54,152- 74,804	16	62,010	992,159
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 75,264	43	62,164	2,673,066

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	30,248- 38,948	26	36,085	938,211
51191	PUBLIC HEALTH ADVISER	35,227- 56,192	183	46,900	8,582,678
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 69,070	53	58,094	3,078,977
51310	X-RAY TECHNICIAN	47,393- 61,263	3	54,467	163,402
51380	ENVIRONMENTAL HEALTH TECHNICIAN	38,725- 38,725	1	38,725	38,725
52406	COMMUNITY SERVICE AIDE	31,073- 31,073	1	31,073	31,073
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,635- 65,635	1	65,635	65,635
53039	CITY MEDICAL SPECIALIST	145,266-192,301	6	172,072	1,032,429
5304A	AGENCY MEDICAL DIRECTOR	133,250-196,340	8	170,068	1,360,546
56056	COMMUNITY ASSISTANT	35,944- 35,944	1	35,944	35,944
56058	COMMUNITY COORDINATOR	48,896- 71,750	11	60,540	665,936
60215	PUBLIC RECORDS AIDE	35,570- 35,590	2	35,580	71,160
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	66,153- 66,153	1	66,153	66,153
60910	RESEARCH ASSISTANT	62,148- 62,148	1	62,148	62,148
80184	SPACE ANALYST	70,742- 70,742	1	70,742	70,742
81805	PUBLIC HEALTH ASSISTANT	28,955- 42,603	15	35,060	525,894
82107	LABORATORY HELPER	33,590- 38,704	5	37,641	188,207
91415	GRAPHIC ARTIST	49,140- 49,140	1	49,140	49,140
95441	ASSISTANT COMMISSIONER (LABORATORIES)	172,714-172,714	1	172,714	172,714
10038	ADMINISTRATIVE STOREKEEPER	82,368- 82,368	1	82,368	82,368
30086	AGENCY ATTORNEY INTERNE	63,320- 63,320	1	63,320	63,320
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 97,095	6	70,519	423,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	71,050-121,128	13	93,710	1,218,234
TOTAL FOR OBJECT 001			1,019		67,559,637

POSITION SCHEDULE FOR U/A 102			1,019		67,559,637
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			274		18,166,183
TOTAL FOR U/A 102			1,293		85,725,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	24	2,665,900	19	2,462,351	5-	203,549-
SUBTOTAL FOR F/T SALARIED			24	2,665,900	19	2,462,351	5-	203,549-
03 UNSALARIED		031 UNSALARIED		30,083				30,083-
SUBTOTAL FOR UNSALARIED				30,083				30,083-
04 ADD GRS PAY		047 OVERTIME		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3081			24	2,700,983	19	2,462,351	5-	238,632-
TOTAL FOR ADMINISTRATION			24	2,700,983	19	2,462,351	5-	238,632-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3040 District Public Health Office - Harlem								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,542,502	22	1,564,590		22,088
SUBTOTAL FOR F/T SALARIED			22	1,542,502	22	1,564,590		22,088
03 UNSALARIED		031 UNSALARIED		62,361		62,361		
SUBTOTAL FOR UNSALARIED				62,361		62,361		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,350		21,350		
		042 LONGEVITY DIFFERENTIAL		48,862		48,862		
		043 SHIFT DIFFERENTIAL		100		100		
		045 HOLIDAY PAY		11,000		11,000		
		047 OVERTIME		2,539		2,539		
SUBTOTAL FOR ADD GRS PAY				83,851		83,851		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200		
SUBTOTAL FOR FRINGE BENES				2,200		2,200		
SUBTOTAL FOR BUDGET CODE 3040			22	1,690,914	22	1,713,002		22,088

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,227,023	64	3,463,138			236,115
SUBTOTAL FOR F/T SALARIED			64	3,227,023	64	3,463,138			236,115
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,416		3,420			4
SUBTOTAL FOR ADD GRS PAY				66,876		66,880			4
SUBTOTAL FOR BUDGET CODE 3041			64	3,293,899	64	3,530,018			236,119
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	958,459	13	973,600			15,141
SUBTOTAL FOR F/T SALARIED			13	958,459	13	973,600			15,141
04 ADD GRS PAY		047 OVERTIME		575		575			
SUBTOTAL FOR ADD GRS PAY				575		575			
SUBTOTAL FOR BUDGET CODE 3043			13	959,034	13	974,175			15,141
BUDGET CODE: 3044 District Public Health Office -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,324,479	18	1,341,462			16,983
SUBTOTAL FOR F/T SALARIED			18	1,324,479	18	1,341,462			16,983
04 ADD GRS PAY		047 OVERTIME		1,608		1,608			
SUBTOTAL FOR ADD GRS PAY				1,608		1,608			
SUBTOTAL FOR BUDGET CODE 3044			18	1,326,087	18	1,343,070			16,983
TOTAL FOR DISTRICT SERVICES			117	7,269,934	117	7,560,265			290,331
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,753,634	39	3,040,777			287,143
SUBTOTAL FOR F/T SALARIED			39	2,753,634	39	3,040,777			287,143

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		86,280		50,000			36,280-
		SUBTOTAL FOR UNSALARIED		86,280		50,000			36,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		19,414		1,594			17,820-
		SUBTOTAL FOR ADD GRS PAY		36,621		18,801			17,820-
		SUBTOTAL FOR BUDGET CODE 3000	39	2,876,535	39	3,109,578			233,043
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,687		4,839		3-	175,848-
		SUBTOTAL FOR F/T SALARIED	3	180,687		4,839		3-	175,848-
03 UNSALARIED		031 UNSALARIED		652,290		50,694			601,596-
		SUBTOTAL FOR UNSALARIED		652,290		50,694			601,596-
		SUBTOTAL FOR BUDGET CODE 3016	3	832,977		55,533		3-	777,444-
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,908,239	21	2,018,875			110,636
		SUBTOTAL FOR F/T SALARIED	21	1,908,239	21	2,018,875			110,636
03 UNSALARIED		031 UNSALARIED		104,290		105,937			1,647
		SUBTOTAL FOR UNSALARIED		104,290		105,937			1,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,758		304			12,454-
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
		SUBTOTAL FOR ADD GRS PAY		48,881		36,427			12,454-
		SUBTOTAL FOR BUDGET CODE 3020	21	2,061,410	21	2,161,239			99,829
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,576		234,157			14,581
		SUBTOTAL FOR F/T SALARIED		219,576		234,157			14,581
		SUBTOTAL FOR BUDGET CODE 3021		219,576		234,157			14,581

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35				
		SUBTOTAL FOR F/T SALARIED	35		35				
		SUBTOTAL FOR BUDGET CODE 3024	35		35				
BUDGET CODE: 3030 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS		466	5	285,681		5	285,215
		SUBTOTAL FOR F/T SALARIED		466	5	285,681		5	285,215
04 ADD GRS PAY		045 HOLIDAY PAY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 3030		467	5	285,682		5	285,215
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,804	2	230,331			3,527
		SUBTOTAL FOR F/T SALARIED	2	226,804	2	230,331			3,527
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	247,517	2	251,044			3,527
BUDGET CODE: 3032 Tobacco Control									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2		2			
		SUBTOTAL FOR ADD GRS PAY		2		2			
		SUBTOTAL FOR BUDGET CODE 3032		2		2			
BUDGET CODE: 3050 Faith-Based Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,683	4	296,235			1,552
		SUBTOTAL FOR F/T SALARIED	4	294,683	4	296,235			1,552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		257		257			
		SUBTOTAL FOR ADD GRS PAY		9,389		9,389			
		SUBTOTAL FOR BUDGET CODE 3050	4	304,072	4	305,624			1,552
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	75	7,889,922	75	9,429,041			1,539,119
		SUBTOTAL FOR F/T SALARIED	75	7,889,922	75	9,429,041			1,539,119
03 UNSALARIED		031 UNSALARIED		48,755,192		49,017,193			262,001
		SUBTOTAL FOR UNSALARIED		48,755,192		49,017,193			262,001
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		693,403		342,532			350,871-
		SUBTOTAL FOR ADD GRS PAY		1,701,491		1,350,620			350,871-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	75	58,450,978	75	59,901,227			1,450,249
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
04 ADD GRS PAY		X47 PY OVERTIME		1					1-
		SUBTOTAL FOR ADD GRS PAY		1					1-
		SUBTOTAL FOR BUDGET CODE 3062		1		1			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,200,644	21	1,227,476			26,832
SUBTOTAL FOR F/T SALARIED			21	1,200,644	21	1,227,476			26,832
03 UNSALARIED		031 UNSALARIED		48,759		51,759			3,000
SUBTOTAL FOR UNSALARIED				48,759		51,759			3,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		342		342			
		047 OVERTIME		3,122		4,497			1,375
SUBTOTAL FOR ADD GRS PAY				108,732		110,107			1,375
SUBTOTAL FOR BUDGET CODE 3063			21	1,358,135	21	1,389,342			31,207
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,904					65,904-
SUBTOTAL FOR F/T SALARIED				65,904					65,904-
03 UNSALARIED		031 UNSALARIED		3,569,577		3,975,853			406,276
SUBTOTAL FOR UNSALARIED				3,569,577		3,975,853			406,276
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,120					44,120-
		042 LONGEVITY DIFFERENTIAL		16,817					16,817-
		047 OVERTIME		62,485		64,151			1,666
SUBTOTAL FOR ADD GRS PAY				123,422		64,151			59,271-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		156,272					156,272-
SUBTOTAL FOR FRINGE BENES				156,272					156,272-
SUBTOTAL FOR BUDGET CODE 3064				3,915,175		4,040,004			124,829
BUDGET CODE: 3065 Vision and Hearing Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	716,455	42	732,038			15,583
SUBTOTAL FOR F/T SALARIED			42	716,455	42	732,038			15,583
03 UNSALARIED		031 UNSALARIED		3,488,593		3,542,273			53,680
SUBTOTAL FOR UNSALARIED				3,488,593		3,542,273			53,680

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635		
		042 LONGEVITY DIFFERENTIAL		38		38		
		047 OVERTIME		3,021		3,021		
		SUBTOTAL FOR ADD GRS PAY		53,694		53,694		
		SUBTOTAL FOR BUDGET CODE 3065	42	4,258,742	42	4,328,005		69,263
BUDGET CODE: 3066 SH Central Staff &Special Programming								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,929,213	129	8,775,851	30	1,846,638
		SUBTOTAL FOR F/T SALARIED	99	6,929,213	129	8,775,851	30	1,846,638
03 UNSALARIED		031 UNSALARIED		1,572,874		2,418,165		845,291
		SUBTOTAL FOR UNSALARIED		1,572,874		2,418,165		845,291
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44		
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991		
		042 LONGEVITY DIFFERENTIAL		55,846		6,533		49,313-
		047 OVERTIME		2,655		358		2,297-
		SUBTOTAL FOR ADD GRS PAY		181,536		129,926		51,610-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32		
		SUBTOTAL FOR FRINGE BENES		32		32		
		SUBTOTAL FOR BUDGET CODE 3066	99	8,683,655	129	11,323,974	30	2,640,319
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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,942					50,942-
SUBTOTAL FOR F/T SALARIED				50,942					50,942-
03 UNSALARIED		031 UNSALARIED		253,168					253,168-
SUBTOTAL FOR UNSALARIED				253,168					253,168-
SUBTOTAL FOR BUDGET CODE 3074				304,110					304,110-
BUDGET CODE: 3076 School Health Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS			118	6,351,188		118	6,351,188
SUBTOTAL FOR F/T SALARIED					118	6,351,188		118	6,351,188
SUBTOTAL FOR BUDGET CODE 3076					118	6,351,188		118	6,351,188
BUDGET CODE: 3080 FDC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	453,891	10	468,040			14,149
SUBTOTAL FOR F/T SALARIED				10	453,891	10	468,040		14,149
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		047 OVERTIME		5,183		5,183			
SUBTOTAL FOR ADD GRS PAY					5,183	5,183			
SUBTOTAL FOR BUDGET CODE 3080				10	459,074	10	473,223		14,149
BUDGET CODE: 3088 Partnership to Improve Community Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,734				1-	82,734-
SUBTOTAL FOR F/T SALARIED				1	82,734			1-	82,734-
SUBTOTAL FOR BUDGET CODE 3088				1	82,734			1-	82,734-
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
03 UNSALARIED		031 UNSALARIED		180,000					180,000-
SUBTOTAL FOR UNSALARIED					180,000				180,000-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3115				180,000				180,000-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,988		6,468	4-	361,520-
SUBTOTAL FOR F/T SALARIED			4	367,988		6,468	4-	361,520-
03 UNSALARIED		031 UNSALARIED		1,150,000				1,150,000-
SUBTOTAL FOR UNSALARIED				1,150,000				1,150,000-
SUBTOTAL FOR BUDGET CODE 6112			4	1,517,988		6,468	4-	1,511,520-
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,791			5-	295,791-
SUBTOTAL FOR F/T SALARIED			5	295,791			5-	295,791-
SUBTOTAL FOR BUDGET CODE 6250			5	295,791			5-	295,791-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,864	1	84,917		12,053
SUBTOTAL FOR F/T SALARIED			1	72,864	1	84,917		12,053
SUBTOTAL FOR BUDGET CODE 6320			1	72,864	1	84,917		12,053
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,053			4-	232,053-
SUBTOTAL FOR F/T SALARIED			4	232,053			4-	232,053-
03 UNSALARIED		031 UNSALARIED		17,000				17,000-
SUBTOTAL FOR UNSALARIED				17,000				17,000-
04 ADD GRS PAY		061 SUPPER MONEY		245				245-
SUBTOTAL FOR ADD GRS PAY				245				245-
SUBTOTAL FOR BUDGET CODE 6330			4	249,298			4-	249,298-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	183,294				7-	183,294-
SUBTOTAL FOR F/T SALARIED			7	183,294				7-	183,294-
03 UNSALARIED		031 UNSALARIED		8,000					8,000-
SUBTOTAL FOR UNSALARIED				8,000					8,000-
SUBTOTAL FOR BUDGET CODE 6350			7	191,294				7-	191,294-
BUDGET CODE: 6490 Creating Healthy Places in Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,482	2	103,725			75,243
SUBTOTAL FOR F/T SALARIED			2	28,482	2	103,725			75,243
03 UNSALARIED		031 UNSALARIED		75,243					75,243-
SUBTOTAL FOR UNSALARIED				75,243					75,243-
SUBTOTAL FOR BUDGET CODE 6490			2	103,725	2	103,725			
TOTAL FOR MATERNAL & CHILD HEALTH			377	88,141,183	506	94,479,996		129	6,338,813
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			518	98,112,100	642	104,502,612		124	6,390,512

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	518	98,112,100	642	104,502,612	6,390,512
FINANCIAL PLAN SAVINGS		692,828		1,028,098	335,270
APPROPRIATION	518	98,804,928	642	105,530,710	6,725,782

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,972,653		60,306,485	10,333,832
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,461,809		37,833,897	1,372,088
FEDERAL - C.D.		8,135,391		7,328,327	807,064-
FEDERAL - OTHER		4,235,075		62,001	4,173,074-
INTRA-CITY SALES					
TOTAL		98,804,928		105,530,710	6,725,782

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06776	FAMILY PUB HEALTH NURSE (HMH)	78,044- 80,020	18	79,796	1,436,333
10026	ADMINISTRATIVE STAFF ANALYST	154,396-154,396	1	154,396	154,396
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 92,873	22	71,561	1,574,348
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	100,000-137,632	17	110,187	1,873,175
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,836- 98,836	1	98,836	98,836
10050	COMPUTER SYSTEMS MANAGER	94,191-124,468	2	109,330	218,659
10069	HEALTH SERVICES MANAGER	59,616-159,297	44	103,026	4,533,146
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 67,710	22	56,224	1,236,920
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 56,775	12	45,237	542,845
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,209- 45,209	1	45,209	45,209
12158	PROCUREMENT ANALYST	64,705- 82,553	2	73,629	147,258
12626	STAFF ANALYST	54,549- 64,061	3	60,851	182,553
12627	ASSOCIATE STAFF ANALYST	69,868- 93,331	11	82,544	907,980
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,356- 52,106	2	49,731	99,462
13620	COMPUTER AIDE-NON-SPVR	49,735- 49,864	2	49,800	99,599
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
13622	COMPUTER SPECIALIST (OPERATIONS)	79,674- 79,674	1	79,674	79,674
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,588-105,588	1	105,588	105,588
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	96,789- 96,789	1	96,789	96,789
13651	COMPUTER PROGRAMMER ANALYST	53,432- 62,168	4	58,821	235,285
21744	CITY RESEARCH SCIENTIST	57,969-127,004	37	87,532	3,238,679
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,000- 48,000	1	48,000	48,000
40510	ACCOUNTANT	58,217- 58,217	1	58,217	58,217
40561	CONTRACT SPECIALIST	62,561- 62,561	1	62,561	62,561
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	36,926- 38,853	2	37,890	75,779
51001	SPECIAL CONSULTANT (MHSS)	74,187- 74,187	1	74,187	74,187
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	3	68,637	205,911
5100C	SPEC CONSULTANT (MHSS) (AL2)	85,075- 85,075	1	85,075	85,075
51011	PUBLIC HEALTH NURSE	69,126- 75,921	53	73,886	3,915,954
51110	PUBLIC HEALTH EDUCATOR	53,453- 65,875	11	59,919	659,110
51191	PUBLIC HEALTH ADVISER	40,511- 54,142	31	47,683	1,478,170
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 68,116	9	58,108	522,973
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	48,862- 52,828	2	50,845	101,690
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	69,056- 78,302	3	74,935	224,805
53039	CITY MEDICAL SPECIALIST	164,098-164,098	1	164,098	164,098
5304A	AGENCY MEDICAL DIRECTOR	143,114-202,015	6	177,726	1,066,354
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	164,000-164,000	1	164,000	164,000
56057	COMMUNITY ASSOCIATE	44,869- 44,869	1	44,869	44,869
56058	COMMUNITY COORDINATOR	48,896- 75,900	14	62,727	878,173
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	54,841- 54,841	1	54,841	54,841
81805	PUBLIC HEALTH ASSISTANT	28,955- 40,501	18	35,023	630,410

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95423	DEPUTY COMMISSIONER (HEALTH)	200,160-215,250	2	207,705	415,410
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	73,137- 73,137	1	73,137	73,137
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	65,008-104,576	3	89,541	268,624
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	96,636- 96,636	1	96,636	96,636
TOTAL FOR OBJECT 001			374		28,408,967

POSITION SCHEDULE FOR U/A 103			374		28,408,967
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			268		20,357,228
TOTAL FOR U/A 103			642		48,766,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,485,403	20	1,950,573			465,170
SUBTOTAL FOR F/T SALARIED			20	1,485,403	20	1,950,573			465,170
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,144		65,144			
		047 OVERTIME		356		1,338			982
SUBTOTAL FOR ADD GRS PAY				65,500		66,482			982
SUBTOTAL FOR BUDGET CODE 4000			20	1,550,903	20	2,017,055			466,152
BUDGET CODE: 4002 Anti-Gun Violence Initiative									
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 4002				300,000					300,000-
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	986,411	16	1,013,035			26,624
SUBTOTAL FOR F/T SALARIED			16	986,411	16	1,013,035			26,624
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082			
		047 OVERTIME		69,815		72,386			2,571
SUBTOTAL FOR ADD GRS PAY				194,897		197,468			2,571
SUBTOTAL FOR BUDGET CODE 4003			16	1,181,308	16	1,210,503			29,195
BUDGET CODE: 4004 Office of Emergency Planning & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,343	2	116,863			2,520
SUBTOTAL FOR F/T SALARIED			2	114,343	2	116,863			2,520
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	121,986	2	124,506			2,520

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,258	3	219,534			2,276
SUBTOTAL FOR F/T SALARIED			3	217,258	3	219,534			2,276
SUBTOTAL FOR BUDGET CODE 4005			3	217,258	3	219,534			2,276
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	590,411	8	657,746			67,335
SUBTOTAL FOR F/T SALARIED			8	590,411	8	657,746			67,335
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	596,557	8	663,892			67,335
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,819	8	622,136			18,317
SUBTOTAL FOR F/T SALARIED			8	603,819	8	622,136			18,317
03 UNSALARIED		031 UNSALARIED		23,000		30,000			7,000
SUBTOTAL FOR UNSALARIED				23,000		30,000			7,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,975		975			7,000-
		047 OVERTIME		2,723		2,723			
SUBTOTAL FOR ADD GRS PAY				10,698		3,698			7,000-
SUBTOTAL FOR BUDGET CODE 4007			8	637,517	8	655,834			18,317
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,143,460	40	2,177,654			34,194
SUBTOTAL FOR F/T SALARIED			40	2,143,460	40	2,177,654			34,194
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		183,288		184,088			800

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		800					800-
		047 OVERTIME		71,969		73,866			1,897
		SUBTOTAL FOR ADD GRS PAY		256,303		258,200			1,897
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	40	2,411,403	40	2,447,494			36,091
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,225,707	19	1,259,526			33,819
		SUBTOTAL FOR F/T SALARIED	19	1,225,707	19	1,259,526			33,819
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100					100-
		042 LONGEVITY DIFFERENTIAL		62,799		63,499			700
		043 SHIFT DIFFERENTIAL		50					50-
		045 HOLIDAY PAY		150					150-
		047 OVERTIME		10,160		2,098			8,062-
		061 SUPPER MONEY		400					400-
		SUBTOTAL FOR ADD GRS PAY		73,659		65,597			8,062-
		SUBTOTAL FOR BUDGET CODE 4011	19	1,303,366	19	1,329,123			25,757
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp									
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		4,226		4,226			
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,105,061	53	3,433,575		35	2,328,514
		SUBTOTAL FOR F/T SALARIED	18	1,105,061	53	3,433,575		35	2,328,514
03 UNSALARIED		031 UNSALARIED		19,301		20,318			1,017
		SUBTOTAL FOR UNSALARIED		19,301		20,318			1,017

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556			
		047 OVERTIME		64,544		15,688			48,856-
		SUBTOTAL FOR ADD GRS PAY		106,100		57,244			48,856-
		SUBTOTAL FOR BUDGET CODE 4016	18	1,230,462	53	3,511,137		35	2,280,675
BUDGET CODE: 4017 UPK I/C with DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	621,008	8	440,709		4-	180,299-
		SUBTOTAL FOR F/T SALARIED	12	621,008	8	440,709		4-	180,299-
04 ADD GRS PAY		047 OVERTIME		49,737					49,737-
		SUBTOTAL FOR ADD GRS PAY		49,737					49,737-
		SUBTOTAL FOR BUDGET CODE 4017	12	670,745	8	440,709		4-	230,036-
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	266	14,145,547	266	14,200,211			54,664
		SUBTOTAL FOR F/T SALARIED	266	14,145,547	266	14,200,211			54,664
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		655,313		675,714			20,401
		SUBTOTAL FOR ADD GRS PAY		1,561,715		1,582,116			20,401
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	266	15,862,334	266	15,937,399			75,065
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	484,020	9	496,933			12,913
			2667						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	484,020	9	496,933		12,913
SUBTOTAL FOR BUDGET CODE 4021			9	484,020	9	496,933		12,913
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,670			4-	278,670-
SUBTOTAL FOR F/T SALARIED			4	278,670			4-	278,670-
03 UNSALARIED		031 UNSALARIED		30,654				30,654-
SUBTOTAL FOR UNSALARIED				30,654				30,654-
SUBTOTAL FOR BUDGET CODE 4026			4	309,324			4-	309,324-
BUDGET CODE: 4030 Healthy Homes Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,219,086	22	1,316,802		97,716
SUBTOTAL FOR F/T SALARIED			22	1,219,086	22	1,316,802		97,716
03 UNSALARIED		031 UNSALARIED		266,491		272,753		6,262
SUBTOTAL FOR UNSALARIED				266,491		272,753		6,262
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		88,853		24,431		64,422-
		061 SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				256,505		192,083		64,422-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550		
SUBTOTAL FOR FRINGE BENES				550		550		
SUBTOTAL FOR BUDGET CODE 4030			22	1,742,632	22	1,782,188		39,556
BUDGET CODE: 4040 Pest Control - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	5,614,410	116	6,933,073	3	1,318,663
SUBTOTAL FOR F/T SALARIED			113	5,614,410	116	6,933,073	3	1,318,663
03 UNSALARIED		031 UNSALARIED		245,105		249,596		4,491
			2668					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				245,105		249,596	4,491
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		252,977		253,177	200
		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		116,296		79,690	36,606-
SUBTOTAL FOR ADD GRS PAY				436,873		400,267	36,606-
SUBTOTAL FOR BUDGET CODE 4040			113	6,296,388	116	7,582,936	3 1,286,548
BUDGET CODE: 4045 Anthropod/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	851,283	14	885,403	34,120
SUBTOTAL FOR F/T SALARIED			14	851,283	14	885,403	34,120
03 UNSALARIED		031 UNSALARIED		73,981		84,219	10,238
SUBTOTAL FOR UNSALARIED				73,981		84,219	10,238
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		187,950		66,495	121,455-
SUBTOTAL FOR ADD GRS PAY				214,303		92,848	121,455-
SUBTOTAL FOR BUDGET CODE 4045			14	1,139,567	14	1,062,470	77,097-
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,624,133	70	2,868,300	1 244,167
SUBTOTAL FOR F/T SALARIED			69	2,624,133	70	2,868,300	1 244,167
03 UNSALARIED		031 UNSALARIED		7,862		11,497	3,635
SUBTOTAL FOR UNSALARIED				7,862		11,497	3,635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700			700-
		042 LONGEVITY DIFFERENTIAL		166,970		168,000	1,030
		043 SHIFT DIFFERENTIAL		300			300-
		047 OVERTIME		160,739		15,703	145,036-
		061 SUPPER MONEY		30			30-
SUBTOTAL FOR ADD GRS PAY				328,739		183,703	145,036-
SUBTOTAL FOR BUDGET CODE 4046			69	2,960,734	70	3,063,500	1 102,766

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,104,317	13	1,148,988	44,671
		SUBTOTAL FOR F/T SALARIED	13	1,104,317	13	1,148,988	44,671
03 UNSALARIED		031 UNSALARIED		186,282		191,729	5,447
		SUBTOTAL FOR UNSALARIED		186,282		191,729	5,447
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		11,000	4,000-
		042 LONGEVITY DIFFERENTIAL		61,440		65,840	4,400
		043 SHIFT DIFFERENTIAL		29,700		29,700	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		60,689		28,788	31,901-
		061 SUPPER MONEY		400			400-
		SUBTOTAL FOR ADD GRS PAY		178,229		146,328	31,901-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,468,828	13	1,487,045	18,217
BUDGET CODE: 4060 Veterinary Public Health Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	787,845	13	798,929	11,084
		SUBTOTAL FOR F/T SALARIED	13	787,845	13	798,929	11,084
03 UNSALARIED		031 UNSALARIED		199,704		205,018	5,314
		SUBTOTAL FOR UNSALARIED		199,704		205,018	5,314
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,842		54,042	200
		047 OVERTIME		608		608	
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		54,650		54,650	
		SUBTOTAL FOR BUDGET CODE 4060	13	1,042,199	13	1,058,597	16,398
BUDGET CODE: 4062 VPHS- Article 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	277,118	6	279,627	2,509
		SUBTOTAL FOR F/T SALARIED	6	277,118	6	279,627	2,509
03 UNSALARIED		031 UNSALARIED		99,081		102,033	2,952
		SUBTOTAL FOR UNSALARIED		99,081		102,033	2,952

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4062			6	376,199	6	381,660	5,461
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,000	3	194,250	9,250
SUBTOTAL FOR F/T SALARIED			3	185,000	3	194,250	9,250
SUBTOTAL FOR BUDGET CODE 4063			3	185,000	3	194,250	9,250
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,057,434	21	1,092,852	35,418
SUBTOTAL FOR F/T SALARIED			21	1,057,434	21	1,092,852	35,418
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		25,952		6,035	19,917-
		099 ADD GROSS(& FRINGES) HOLD CODE		38,510		38,510	
SUBTOTAL FOR ADD GRS PAY				131,445		111,528	19,917-
SUBTOTAL FOR BUDGET CODE 4070			21	1,188,879	21	1,204,380	15,501
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	647,733	7	660,110	12,377
SUBTOTAL FOR F/T SALARIED			7	647,733	7	660,110	12,377
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	651,017	7	663,394	12,377
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,961				3,961
SUBTOTAL FOR BUDGET CODE 4090				2	165,068	2			165,068
BUDGET CODE: 4810 DAYCARE INSPECTION PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,378,679	128	6,385,805			7,126
SUBTOTAL FOR F/T SALARIED				128	6,378,679	128			7,126
03 UNSALARIED		031 UNSALARIED		12,420		10,282			2,138-
SUBTOTAL FOR UNSALARIED					12,420				10,282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,314		7,573			2,259
		042 LONGEVITY DIFFERENTIAL		242,863		430,079			187,216
		043 SHIFT DIFFERENTIAL		12,506		3,478			9,028-
		045 HOLIDAY PAY				312			312
		047 OVERTIME		226,220		347,890			121,670
		055 SALARY ADJUSTMENTS LABOR RSRVE		54,673					54,673-
		061 SUPPER MONEY		1,402		1,806			404
SUBTOTAL FOR ADD GRS PAY					542,978				791,138
SUBTOTAL FOR BUDGET CODE 4810				128	6,934,077	128			7,187,225
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,388					9,388-
SUBTOTAL FOR F/T SALARIED					9,388				9,388-
03 UNSALARIED		031 UNSALARIED		45,238		68,749			23,511
SUBTOTAL FOR UNSALARIED					45,238				68,749
SUBTOTAL FOR BUDGET CODE 8120					54,626				68,749
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,002	2	144,382			10,380
SUBTOTAL FOR F/T SALARIED				2	134,002	2			144,382
03 UNSALARIED		031 UNSALARIED		2,748		7,636			4,888
SUBTOTAL FOR UNSALARIED					2,748				7,636

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		863		673		190-	
		043	SHIFT DIFFERENTIAL		50				50-	
		047	OVERTIME		15,000				15,000-	
		061	SUPPER MONEY		350				350-	
		SUBTOTAL FOR ADD GRS PAY				16,263		673		15,590-
SUBTOTAL FOR BUDGET CODE 8220				2	153,013	2	152,691		322-	
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
01 F/T SALARIED		001	FULL YEAR POSITIONS		30,285		22,566		7,719-	
		SUBTOTAL FOR F/T SALARIED				30,285		22,566	7,719-	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,349		1,349			
		SUBTOTAL FOR ADD GRS PAY				1,349		1,349		
SUBTOTAL FOR BUDGET CODE 8240					31,634		23,915		7,719-	
BUDGET CODE: 8290 NY Violent Death Reporting System										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	37,885			2-	37,885-	
		SUBTOTAL FOR F/T SALARIED			2	37,885		2-	37,885-	
03 UNSALARIED		031	UNSALARIED		9,206				9,206-	
		SUBTOTAL FOR UNSALARIED				9,206			9,206-	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,921				4,921-	
		SUBTOTAL FOR ADD GRS PAY				4,921			4,921-	
SUBTOTAL FOR BUDGET CODE 8290				2	52,012			2-	52,012-	
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	271,986	3	267,935		4,051-	
		SUBTOTAL FOR F/T SALARIED			3	271,986	3	267,935	4,051-	
03 UNSALARIED		031	UNSALARIED		24,911		17,472		7,439-	
		SUBTOTAL FOR UNSALARIED				24,911		17,472	7,439-	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,600				4,600-	
		061	SUPPER MONEY		100				100-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				4,700			4,700-
SUBTOTAL FOR BUDGET CODE 8310			3	301,597	3	285,407	16,190-
BUDGET CODE: 8470 Columbia Mold Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		39			39-
SUBTOTAL FOR F/T SALARIED				39			39-
SUBTOTAL FOR BUDGET CODE 8470				39			39-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,776	4	51,782	178,994-
SUBTOTAL FOR F/T SALARIED			4	230,776	4	51,782	178,994-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,524			6,524-
SUBTOTAL FOR ADD GRS PAY				6,524			6,524-
SUBTOTAL FOR BUDGET CODE 8480			4	237,300	4	51,782	185,518-
BUDGET CODE: 8510 LEAD POISON-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,645,504	28	1,630,613	14,891-
SUBTOTAL FOR F/T SALARIED			28	1,645,504	28	1,630,613	14,891-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116,651		116,651	
SUBTOTAL FOR ADD GRS PAY				116,651		116,651	
SUBTOTAL FOR BUDGET CODE 8510			28	1,762,155	28	1,747,264	14,891-
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,332,447	21	1,230,349	102,098-
SUBTOTAL FOR F/T SALARIED			21	1,332,447	21	1,230,349	102,098-
03 UNSALARIED		031 UNSALARIED		42,476		41,472	1,004-
SUBTOTAL FOR UNSALARIED				42,476		41,472	1,004-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		144		144	
		041 ASSIGNMENT DIFFERENTIAL		1,206		510	696-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		80,659		74,352		6,307-	
		043 SHIFT DIFFERENTIAL		1,178		191		987-	
		047 OVERTIME		2,357		1,918		439-	
		061 SUPPER MONEY		69		69			
		SUBTOTAL FOR ADD GRS PAY		85,613		77,184		8,429-	
		SUBTOTAL FOR BUDGET CODE 8530	21	1,460,536	21	1,349,005		111,531-	
BUDGET CODE: 8645 Building Resiliency Against Climate Eff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	49,443			2-	49,443-	
		SUBTOTAL FOR F/T SALARIED	2	49,443			2-	49,443-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,987				2,987-	
		061 SUPPER MONEY		10				10-	
		SUBTOTAL FOR ADD GRS PAY		2,997				2,997-	
		SUBTOTAL FOR BUDGET CODE 8645	2	52,440			2-	52,440-	
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	501,915	6	41,409		460,506-	
		SUBTOTAL FOR F/T SALARIED	6	501,915	6	41,409		460,506-	
03 UNSALARIED		031 UNSALARIED		12,355		1,123		11,232-	
		SUBTOTAL FOR UNSALARIED		12,355		1,123		11,232-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		189				189-	
		042 LONGEVITY DIFFERENTIAL		1,016				1,016-	
		061 SUPPER MONEY		4				4-	
		SUBTOTAL FOR ADD GRS PAY		1,209				1,209-	
		SUBTOTAL FOR BUDGET CODE 8680	6	515,479	6	42,532		472,947-	
BUDGET CODE: 8690 Intra-Urban Air Pollution Effects									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,114				18,114-	
		SUBTOTAL FOR F/T SALARIED		18,114				18,114-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20				20-	
		SUBTOTAL FOR ADD GRS PAY		20				20-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8690				18,134			18,134-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,500	4	290,000	23,500
SUBTOTAL FOR F/T SALARIED			4	266,500	4	290,000	23,500
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		5,000			5,000-
		045 HOLIDAY PAY		1,500			1,500-
		047 OVERTIME		8,000			8,000-
SUBTOTAL FOR ADD GRS PAY				23,500			23,500-
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			909	56,066,988	936	59,008,429	27 2,941,441
TOTAL FOR ENVIRONMENTAL HEALTH - PS			909	56,066,988	936	59,008,429	27 2,941,441

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	909	56,066,988	936	59,008,429	2,941,441
FINANCIAL PLAN SAVINGS		986,099		1,444,015	457,916
APPROPRIATION	909	57,053,087	936	60,452,444	3,399,357

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		39,017,561		41,777,993	2,760,432
OTHER CATEGORICAL		96,026		96,026	
CAPITAL FUNDS - I.F.A.					
STATE		7,497,522		8,997,196	1,499,674
FEDERAL - C.D.					
FEDERAL - OTHER		10,130,069		9,577,450	552,619-
INTRA-CITY SALES		311,909		3,779	308,130-
TOTAL		57,053,087		60,452,444	3,399,357

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06663	POISON INFORMATION SPECIALIST(DOH)	80,809-101,128	15	88,887	1,333,309
10026	ADMINISTRATIVE STAFF ANALYST	134,848-144,056	2	139,452	278,904
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,730- 89,988	12	76,511	918,130
10050	COMPUTER SYSTEMS MANAGER	91,893-134,848	3	108,433	325,300
10069	HEALTH SERVICES MANAGER	84,680-167,507	18	115,501	2,079,019
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 70,371	36	54,444	1,959,997
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 49,333	32	38,800	1,241,594
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,849- 44,250	6	41,177	247,061
11702	OFFICE MACHINE AIDE	30,644- 36,172	3	33,653	100,959
12158	PROCUREMENT ANALYST	48,984- 52,268	2	50,626	101,252
12200	STOCK WORKER	36,832- 36,832	1	36,832	36,832
12626	STAFF ANALYST	54,634- 70,692	3	63,034	189,102
12627	ASSOCIATE STAFF ANALYST	73,049- 84,320	5	78,825	394,127
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 62,510	2	57,287	114,574
13615	COMPUTER SERVICE TECHNICIAN	42,603- 52,728	2	47,666	95,331
13620	COMPUTER AIDE-NON-SPVR	42,603- 49,681	14	43,450	608,293
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,285- 76,285	1	76,285	76,285
13632	COMPUTER SPECIALIST (SOFTWARE)	105,423-105,423	1	105,423	105,423
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	97,083- 97,083	1	97,083	97,083
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-103,192	2	94,184	188,368
13651	COMPUTER PROGRAMMER ANALYST	62,539- 62,539	1	62,539	62,539
20215	CIVIL ENGINEER	70,983- 70,983	1	70,983	70,983
21516	SCIENTIST (RADIATION CONTROL)	61,237- 82,135	13	71,267	926,475
21538	SCIENTIST (WATER ECOLOGY)	64,979- 73,401	3	68,950	206,849
21744	CITY RESEARCH SCIENTIST	57,969-113,842	68	79,437	5,401,706
30087	AGENCY ATTORNEY	84,652- 84,652	1	84,652	84,652
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,450	9	53,746	483,717
31215	PUBLIC HEALTH SANITARIAN	41,199- 71,322	234	53,543	12,529,134
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	61,099- 94,127	116	66,819	7,750,976
51011	PUBLIC HEALTH NURSE	69,126- 69,126	1	69,126	69,126
51110	PUBLIC HEALTH EDUCATOR	53,535- 67,293	2	60,414	120,828
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,583- 68,469	3	65,796	197,389
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	34,784- 34,784	1	34,784	34,784
51191	PUBLIC HEALTH ADVISER	56,192- 56,192	1	56,192	56,192
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 57,034	2	56,635	113,269
51380	ENVIRONMENTAL HEALTH TECHNICIAN	36,951- 36,951	1	36,951	36,951
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	66,035- 86,533	31	70,680	2,191,081
52406	COMMUNITY SERVICE AIDE	30,889- 31,892	5	31,606	158,029
5304A	AGENCY MEDICAL DIRECTOR	188,096-188,096	1	188,096	188,096
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	144,578-144,578	1	144,578	144,578
56057	COMMUNITY ASSOCIATE	39,841- 48,526	8	42,433	339,462

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	49,815- 66,625	5	57,330	286,650
60215	PUBLIC RECORDS AIDE	39,663- 46,930	5	42,484	212,420
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	98,760-143,926	8	114,843	918,747
90505	SUPERVISOR (PEST CONTROL)	35,299- 67,416	12	44,572	534,866
90510	EXTERMINATOR	35,365- 44,235	16	37,454	599,269
90535	SUPERVISOR (EXTERMINATORS)	35,565- 44,229	9	40,705	366,341
90643	CITY PEST CONTROL AIDE	25,788- 33,505	17	30,495	518,423
21740	RESEARCH ASSISTANT BEHAV SCI	36,577- 36,577	1	36,577	36,577
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	51,927- 66,720	6	58,973	353,836
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	200,160-200,160	1	200,160	200,160
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	73,995- 73,995	1	73,995	73,995
22015	PHYSICIST	78,276- 78,276	1	78,276	78,276
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	66,870-109,434	10	89,435	894,348
TOTAL FOR OBJECT 001			756		46,731,667
POSITION SCHEDULE FOR U/A 104			756		46,731,667
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			180		11,126,587
TOTAL FOR U/A 104			936		57,858,254

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	260	13,005,699	260	13,470,447	464,748
SUBTOTAL FOR F/T SALARIED			260	13,005,699	260	13,470,447	464,748
03 UNSALARIED		031 UNSALARIED		32,934		15,762	17,172-
SUBTOTAL FOR UNSALARIED				32,934		15,762	17,172-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,490			34,490-
		042 LONGEVITY DIFFERENTIAL		131,092		1,742	129,350-
		043 SHIFT DIFFERENTIAL		14,483			14,483-
		045 HOLIDAY PAY		10,901			10,901-
		047 OVERTIME		33,540		60	33,480-
		061 SUPPER MONEY		266			266-
SUBTOTAL FOR ADD GRS PAY				224,772		1,802	222,970-
SUBTOTAL FOR BUDGET CODE 5716			260	13,263,405	260	13,488,011	224,606
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,269,175	37	2,278,952	9,777
SUBTOTAL FOR F/T SALARIED			37	2,269,175	37	2,278,952	9,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,217			1,217-
		042 LONGEVITY DIFFERENTIAL		8,545			8,545-
		061 SUPPER MONEY		15			15-
SUBTOTAL FOR ADD GRS PAY				9,777			9,777-
SUBTOTAL FOR BUDGET CODE 5717			37	2,278,952	37	2,278,952	
TOTAL FOR			297	15,542,357	297	15,766,963	224,606
TOTAL FOR EARLY INTERVENTION - PS			297	15,542,357	297	15,766,963	224,606

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297	15,542,357	297	15,766,963	224,606
FINANCIAL PLAN SAVINGS		395,993		457,939	61,946
APPROPRIATION	297	15,938,350	297	16,224,902	286,552

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,238,505		1,525,057	286,552
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		15,938,350		16,224,902	286,552

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 87,827	8	67,538	540,307
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	111,644-111,644	1	111,644	111,644
10069	HEALTH SERVICES MANAGER	82,137-144,706	6	100,654	603,925
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 55,127	20	48,788	975,763
10236	*ASSIST COORDINATING MANAGER	48,082- 48,322	4	48,149	192,594
10250	CLERICAL AIDE	26,647- 26,647	1	26,647	26,647
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 51,275	16	40,655	650,484
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 54,818	13	42,492	552,398
12158	PROCUREMENT ANALYST	47,550- 87,000	3	64,220	192,661
12627	ASSOCIATE STAFF ANALYST	71,599- 71,664	2	71,632	143,263
12647	*SYSTEMS ANALYST	36,723- 54,899	12	45,486	545,833
12648	*SENIOR SYSTEMS ANALYST	45,363- 70,902	4	53,994	215,976
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	48,972- 71,827	4	61,775	247,098
12652	*SR MANAGEMENT CONSULTANT (HMH)	65,845- 87,220	17	76,919	1,307,617
12749	STAFF ANALYST TRAINEE	37,165- 38,357	3	37,562	112,687
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,887- 55,887	1	55,887	55,887
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 92,250	3	81,293	243,879
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 95,821	5	87,354	436,769
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,547- 98,547	1	98,547	98,547
21744	CITY RESEARCH SCIENTIST	79,704- 79,704	1	79,704	79,704
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,125- 46,125	1	46,125	46,125
40561	CONTRACT SPECIALIST	70,661- 70,661	1	70,661	70,661
51001	SPECIAL CONSULTANT (MHSS)	54,348- 77,490	4	66,878	267,511
51110	PUBLIC HEALTH EDUCATOR	53,504- 53,504	1	53,504	53,504
5304A	AGENCY MEDICAL DIRECTOR	160,000-184,947	2	172,474	344,947
56057	COMMUNITY ASSOCIATE	39,899- 39,899	1	39,899	39,899
83051	HEALTH CARE PROG PLAN/ANALYST	50,054- 52,363	6	51,397	308,384
83052	SR HEALTHCARE PROG PLAN ANLYST	49,929- 77,275	75	59,418	4,456,375
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	101,901-101,901	1	101,901	101,901
95948	*COORDINATING MANAGER (HMH)	54,142- 83,281	10	66,413	664,134
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	86,272-101,056	4	90,817	363,267
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,752- 57,752	1	57,752	57,752
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,895-104,576	2	99,736	199,471
TOTAL FOR OBJECT 001			234		14,307,614

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 105		234		14,307,614
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		63		3,852,050
	TOTAL FOR U/A 105		297		18,159,664

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	768,495	6	732,028			36,467-
SUBTOTAL FOR F/T SALARIED			6	768,495	6	732,028			36,467-
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	782,346	6	745,879			36,467-
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,104,662	32	2,032,909			71,753-
SUBTOTAL FOR F/T SALARIED			32	2,104,662	32	2,032,909			71,753-
03 UNSALARIED		031 UNSALARIED		32,784		32,321			463-
SUBTOTAL FOR UNSALARIED				32,784		32,321			463-
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	2,163,898	32	2,091,682			72,216-
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,121,756	16	1,097,710			24,046-
SUBTOTAL FOR F/T SALARIED			16	1,121,756	16	1,097,710			24,046-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,169		10,169			
		SUBTOTAL FOR UNSALARIED		10,169		10,169			
		SUBTOTAL FOR BUDGET CODE 6015	16	1,131,925	16	1,107,879			24,046-
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,932,284	48	3,091,685			159,401
		SUBTOTAL FOR F/T SALARIED	48	2,932,284	48	3,091,685			159,401
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		561,820			137,433-
		SUBTOTAL FOR ADD GRS PAY		699,968		562,535			137,433-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		377		377			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		168,950		13,200			155,750-
		SUBTOTAL FOR FRINGE BENES		169,327		13,577			155,750-
		SUBTOTAL FOR BUDGET CODE 6016	48	4,006,111	48	3,872,329			133,782-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,454	3	248,488			11,966-
		SUBTOTAL FOR F/T SALARIED	3	260,454	3	248,488			11,966-
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	264,333	3	252,367			11,966-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6020 Materials Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	286,322	6	274,506		11,816-
		SUBTOTAL FOR F/T SALARIED	6	286,322	6	274,506		11,816-
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	291,959	6	280,143		11,816-
BUDGET CODE: 6021 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,036,919	24	1,851,561		185,358-
		SUBTOTAL FOR F/T SALARIED	24	2,036,919	24	1,851,561		185,358-
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	2,097,081	24	1,911,723		185,358-
BUDGET CODE: 6022 Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	366,678	10	338,923		27,755-
		SUBTOTAL FOR F/T SALARIED	10	366,678	10	338,923		27,755-
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	389,951	10	362,196		27,755-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,368					37,368-
		SUBTOTAL FOR F/T SALARIED		37,368					37,368-
		SUBTOTAL FOR BUDGET CODE 6027		37,368					37,368-
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,634,563	35	1,654,685	2		20,122
		SUBTOTAL FOR F/T SALARIED	33	1,634,563	35	1,654,685	2		20,122
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	1,783,959	35	1,804,081	2		20,122
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,982,870	35	5,659,651			323,219-
		SUBTOTAL FOR F/T SALARIED	35	5,982,870	35	5,659,651			323,219-
03 UNSALARIED		031 UNSALARIED		149,155		149,155			
		SUBTOTAL FOR UNSALARIED		149,155		149,155			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,607		42,607			
		047 OVERTIME		35,667		35,667			
		SUBTOTAL FOR ADD GRS PAY		78,274		78,274			
		SUBTOTAL FOR BUDGET CODE 6032	35	6,210,299	35	5,887,080			323,219-
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,603,897	58	2,446,133			157,764-
		SUBTOTAL FOR F/T SALARIED	58	2,603,897	58	2,446,133			157,764-
03 UNSALARIED		031 UNSALARIED		122,705		122,705			
		SUBTOTAL FOR UNSALARIED		122,705		122,705			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
04		ADD	GRS PAY									
			041	ASSIGNMENT DIFFERENTIAL		1,976				1,976		
			042	LONGEVITY DIFFERENTIAL		5,266				5,266		
			043	SHIFT DIFFERENTIAL		447				447		
			045	HOLIDAY PAY		8,960				8,960		
			047	OVERTIME		151,201				151,201		
			SUBTOTAL FOR ADD GRS PAY			167,850				167,850		
06		FRINGE BENES		064	ALLOWANCE FOR UNIFORMS	712				712		
			SUBTOTAL FOR FRINGE BENES			712				712		
			SUBTOTAL FOR BUDGET CODE 6033		58	2,895,164	58		2,737,400	157,764-		
BUDGET CODE: 6034 X-Ray												
01		F/T	SALARIED		001	FULL YEAR POSITIONS	6		318,622	6	300,160	18,462-
			SUBTOTAL FOR F/T SALARIED		6	318,622	6		300,160	18,462-		
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	358,436	6		339,974	18,462-		
BUDGET CODE: 6035 Photograpy												
01		F/T	SALARIED		001	FULL YEAR POSITIONS	9		413,016	9	389,675	23,341-
			SUBTOTAL FOR F/T SALARIED		9	413,016	9		389,675	23,341-		
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	422,974	9		399,633	23,341-		
BUDGET CODE: 6036 Emergency Management												
01		F/T	SALARIED		001	FULL YEAR POSITIONS	2		278,170	2	247,990	30,180-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	278,170	2	247,990		30,180-	
03 UNSALARIED		031 UNSALARIED		3,501		3,501			
SUBTOTAL FOR UNSALARIED				3,501		3,501			
04 ADD GRS PAY		047 OVERTIME		3,598		3,598			
SUBTOTAL FOR ADD GRS PAY				3,598		3,598			
SUBTOTAL FOR BUDGET CODE 6036			2	285,269	2	255,089		30,180-	
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,865,920	26	1,837,658		28,262-	
SUBTOTAL FOR F/T SALARIED			26	1,865,920	26	1,837,658		28,262-	
03 UNSALARIED		031 UNSALARIED		72,589		72,589			
SUBTOTAL FOR UNSALARIED				72,589		72,589			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,632		2,632			
		047 OVERTIME		67,392		67,392			
SUBTOTAL FOR ADD GRS PAY				70,024		70,024			
SUBTOTAL FOR BUDGET CODE 6043			26	2,008,533	26	1,980,271		28,262-	
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,807	10	449,331		18,476-	
SUBTOTAL FOR F/T SALARIED			10	467,807	10	449,331		18,476-	
03 UNSALARIED		031 UNSALARIED		17,397		16,362		1,035-	
SUBTOTAL FOR UNSALARIED				17,397		16,362		1,035-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		227		227			
		047 OVERTIME		3,158		3,158			
SUBTOTAL FOR ADD GRS PAY				3,449		3,449			
SUBTOTAL FOR BUDGET CODE 6044			10	488,653	10	469,142		19,511-	
BUDGET CODE: 6045 Anthropology									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	346,502	4	332,460			14,042-	
SUBTOTAL FOR F/T SALARIED			4	346,502	4	332,460			14,042-	
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	350,506	4	336,464			14,042-	
BUDGET CODE: 6046 World Trade Center										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,254	4	428,910			21,344-	
SUBTOTAL FOR F/T SALARIED			4	450,254	4	428,910			21,344-	
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	460,474	4	439,130			21,344-	
BUDGET CODE: 6047 Medical Legal Investigations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,108,689	35	2,928,428			180,261-	
SUBTOTAL FOR F/T SALARIED			35	3,108,689	35	2,928,428			180,261-	
03 UNSALARIED		031 UNSALARIED		238,461		237,527			934-	
SUBTOTAL FOR UNSALARIED				238,461		237,527			934-	
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				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		667		667			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,696				3,696-	
		SUBTOTAL FOR FRINGE BENES		4,363		667		3,696-	
		SUBTOTAL FOR BUDGET CODE 6047	35	3,535,819	35	3,350,928		184,891-	
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	796,530	19	752,587		43,943-	
		SUBTOTAL FOR F/T SALARIED	19	796,530	19	752,587		43,943-	
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	850,846	19	806,903		43,943-	
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,895	16	560,245		36,650-	
		SUBTOTAL FOR F/T SALARIED	16	596,895	16	560,245		36,650-	
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	637,111	16	600,461		36,650-	
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,807	5	399,450		11,357-	
		SUBTOTAL FOR F/T SALARIED	5	410,807	5	399,450		11,357-	
03 UNSALARIED		031 UNSALARIED		16,789		16,789			
		SUBTOTAL FOR UNSALARIED		16,789		16,789			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		6,771		6,771			
SUBTOTAL FOR ADD GRS PAY					6,771			6,771	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
SUBTOTAL FOR FRINGE BENES					712			712	
SUBTOTAL FOR BUDGET CODE 6051			5	435,079	5	423,722			11,357-
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,397,827	31	1,302,563			95,264-
SUBTOTAL FOR F/T SALARIED				31	1,397,827	31		1,302,563	95,264-
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	1,544,810	31	1,449,546			95,264-
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,057,845	22	1,031,319			26,526-
SUBTOTAL FOR F/T SALARIED				22	1,057,845	22		1,031,319	26,526-
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	1,414,859	22	1,388,333			26,526-
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	12,877,511	168	13,437,851	19		560,340
SUBTOTAL FOR F/T SALARIED				149	12,877,511	168		13,437,851	560,340
03 UNSALARIED		031 UNSALARIED		164,316		164,316			
SUBTOTAL FOR UNSALARIED					164,316			164,316	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,526		19,526			
		042 LONGEVITY DIFFERENTIAL		57,182		57,182			
		043 SHIFT DIFFERENTIAL		24,408		24,408			
		045 HOLIDAY PAY		24,408		24,408			
		047 OVERTIME		227,850		227,850			
		SUBTOTAL FOR ADD GRS PAY		353,374		353,374			
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	13,397,641	168	13,957,981	19		560,340
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	590,357	7	558,462			31,895-
		SUBTOTAL FOR F/T SALARIED	7	590,357	7	558,462			31,895-
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	592,722	7	560,827			31,895-
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		39,984					39,984-
		099 ADD GROSS(& FRINGES) HOLD CODE		10,927					10,927-
		SUBTOTAL FOR ADD GRS PAY		50,911					50,911-
		SUBTOTAL FOR BUDGET CODE 6064		50,911					50,911-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		620,445					620,445-
		SUBTOTAL FOR F/T SALARIED		620,445					620,445-
04 ADD GRS PAY 099 ADD GROSS(& FRINGES) HOLD CODE									
		SUBTOTAL FOR ADD GRS PAY		280,875					280,875-
		SUBTOTAL FOR BUDGET CODE 6065		901,320					901,320-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
04 ADD GRS PAY		047 OVERTIME		7,965					7,965-
		099 ADD GROSS(& FRINGES) HOLD CODE		2,177					2,177-
		SUBTOTAL FOR ADD GRS PAY		10,142					10,142-
		SUBTOTAL FOR BUDGET CODE 6067		10,142					10,142-
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,971					11,971-
		SUBTOTAL FOR F/T SALARIED		11,971					11,971-
04 ADD GRS PAY 047 OVERTIME									
		SUBTOTAL FOR ADD GRS PAY		2,120					2,120-
		SUBTOTAL FOR BUDGET CODE 6071		14,091					14,091-
BUDGET CODE: 6079 Cold Case Grant									
04 ADD GRS PAY		047 OVERTIME		15,119					15,119-
		SUBTOTAL FOR ADD GRS PAY		15,119					15,119-
		SUBTOTAL FOR BUDGET CODE 6079		15,119					15,119-
BUDGET CODE: 6086 2011 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,240					133,240-
		SUBTOTAL FOR F/T SALARIED		133,240					133,240-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
				21					21-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		469					469-
		047 OVERTIME		20,000					20,000-
		099 ADD GROSS(& FRINGES) HOLD CODE		75,713					75,713-
		SUBTOTAL FOR ADD GRS PAY		96,203					96,203-
		SUBTOTAL FOR BUDGET CODE 6086		229,443					229,443-
BUDGET CODE: 6087 2012 Applied Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,497					12,497-
		SUBTOTAL FOR F/T SALARIED		12,497					12,497-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		1,831					1,831-
		SUBTOTAL FOR ADD GRS PAY		1,831					1,831-
		SUBTOTAL FOR BUDGET CODE 6087		14,328					14,328-
BUDGET CODE: 6088 2012 Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,178					49,178-
		SUBTOTAL FOR F/T SALARIED		49,178					49,178-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		4,000					4,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 6088		53,178					53,178-
BUDGET CODE: 6091 2013 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66					66-
		SUBTOTAL FOR F/T SALARIED		66					66-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		32					32-
		SUBTOTAL FOR ADD GRS PAY		32					32-
		SUBTOTAL FOR BUDGET CODE 6091		98					98-
BUDGET CODE: 6093 2013 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,592					93,592-
		SUBTOTAL FOR F/T SALARIED		93,592					93,592-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		19,972					19,972-
		099 ADD GROSS(& FRINGES) HOLD CODE		39,651					39,651-
		SUBTOTAL FOR ADD GRS PAY		59,623					59,623-
		SUBTOTAL FOR BUDGET CODE 6093		153,215					153,215-
BUDGET CODE: 6094 2014 Applied Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,178					88,178-
		SUBTOTAL FOR F/T SALARIED		88,178					88,178-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		238					238-
		099 ADD GROSS(& FRINGES) HOLD CODE		46,219					46,219-
		SUBTOTAL FOR ADD GRS PAY		46,457					46,457-
		SUBTOTAL FOR BUDGET CODE 6094		134,635					134,635-
BUDGET CODE: 6095 2014 DNA Research Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,242					140,242-
		SUBTOTAL FOR F/T SALARIED		140,242					140,242-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		71,523					71,523-
		SUBTOTAL FOR ADD GRS PAY		71,523					71,523-
		SUBTOTAL FOR BUDGET CODE 6095		211,765					211,765-
BUDGET CODE: 6097 2014 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		601,259					601,259-
		SUBTOTAL FOR F/T SALARIED		601,259					601,259-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		159,839					159,839-
		SUBTOTAL FOR ADD GRS PAY		159,839					159,839-
		SUBTOTAL FOR BUDGET CODE 6097		761,098					761,098-
BUDGET CODE: 6098 2015 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,023					358,023-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					358,023				358,023-
04 ADD GRS PAY		047 OVERTIME		85,300					85,300-
		099 ADD GROSS(& FRINGES) HOLD CODE		195,523					195,523-
SUBTOTAL FOR ADD GRS PAY					280,823				280,823-
SUBTOTAL FOR BUDGET CODE 6098					638,846				638,846-
BUDGET CODE: 6099 NIJ FY15 Research & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,000					130,000-
SUBTOTAL FOR F/T SALARIED					130,000				130,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		62,530					62,530-
SUBTOTAL FOR ADD GRS PAY					62,530				62,530-
SUBTOTAL FOR BUDGET CODE 6099					192,530				192,530-
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS		618,210					618,210-
SUBTOTAL FOR F/T SALARIED					618,210				618,210-
04 ADD GRS PAY		047 OVERTIME		44,007					44,007-
		099 ADD GROSS(& FRINGES) HOLD CODE		310,087					310,087-
SUBTOTAL FOR ADD GRS PAY					354,094				354,094-
SUBTOTAL FOR BUDGET CODE 6800					972,304				972,304-
BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,188					66,188-
SUBTOTAL FOR F/T SALARIED					66,188				66,188-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		33,756					33,756-
SUBTOTAL FOR ADD GRS PAY					33,756				33,756-
SUBTOTAL FOR BUDGET CODE 6801					99,944				99,944-
BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,388					166,388-
		SUBTOTAL FOR F/T SALARIED		166,388					166,388-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		75,746					75,746-
		SUBTOTAL FOR ADD GRS PAY		75,746					75,746-
		SUBTOTAL FOR BUDGET CODE 6802		242,134					242,134-
TOTAL FOR CHIEF MEDICAL EXAMINER			641	53,533,227	662	47,811,163	21		5,722,064-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			641	53,533,227	662	47,811,163	21		5,722,064-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	641	53,533,227	662	47,811,163	5,722,064-
FINANCIAL PLAN SAVINGS		170,472		3,556,308	3,385,836
APPROPRIATION	641	53,703,699	662	51,367,471	2,336,228-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,008,598		51,367,471	2,358,873
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		962,373			962,373-
FEDERAL - C.D.					
FEDERAL - OTHER		3,732,728			3,732,728-
INTRA-CITY SALES					
 TOTAL		 53,703,699		 51,367,471	 2,336,228-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	105,000-134,646	2	119,823	239,646
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,649- 81,023	5	73,127	365,633
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,038-104,038	1	104,038	104,038
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	150,452-150,452	1	150,452	150,452
10050	COMPUTER SYSTEMS MANAGER	107,010-169,123	4	131,533	526,133
10069	HEALTH SERVICES MANAGER	115,473-126,367	2	120,920	241,840
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 72,472	13	56,325	732,227
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	59,163- 59,163	1	59,163	59,163
10250	CLERICAL AIDE	27,846- 27,846	1	27,846	27,846
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,644- 56,767	31	39,924	1,237,643
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,164- 56,832	3	56,276	168,828
11702	OFFICE MACHINE AIDE	43,064- 43,064	1	43,064	43,064
12158	PROCUREMENT ANALYST	41,974- 68,559	7	56,034	392,239
12200	STOCK WORKER	33,332- 36,766	3	34,477	103,430
12202	SUPERVISOR OF STOCK WORKERS	47,028- 59,917	2	53,473	106,945
12627	ASSOCIATE STAFF ANALYST	77,554- 83,304	3	80,150	240,449
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 55,825	3	51,129	153,386
13615	COMPUTER SERVICE TECHNICIAN	42,603- 42,603	1	42,603	42,603
13631	COMPUTER ASSOCIATE (SOFTWARE)	75,000- 98,400	4	87,630	350,519
13632	COMPUTER SPECIALIST (SOFTWARE)	93,904- 93,904	1	93,904	93,904
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,176-103,250	6	92,330	553,981
13642	CERTIFIED IT ADMINISTRATOR (WAN)	85,176- 98,000	2	91,588	183,176
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	88,720- 88,720	1	88,720	88,720
21215	ARCHITECT	110,226-110,226	1	110,226	110,226
21513	LABORATORY MICROBIOLOGIST	43,433- 58,108	4	47,629	190,514
21744	CITY RESEARCH SCIENTIST	57,969-105,894	11	86,018	946,195
21849	CRIMINALIST	46,871-100,299	179	66,585	11,918,748
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	60,000-145,445	18	111,063	1,999,128
30080	PARALEGAL AIDE	48,489- 48,489	1	48,489	48,489
30087	AGENCY ATTORNEY	88,000-105,906	2	96,953	193,906
40510	ACCOUNTANT	45,385- 72,251	2	58,818	117,636
50811	MEDICAL RECORD LIBRARIAN	52,235- 52,235	1	52,235	52,235
51310	X-RAY TECHNICIAN	50,308- 60,067	6	53,313	319,880
5204A	FORENS MORT TECH-COORD MRT SRV	80,308- 80,855	2	80,582	161,163
53299	MEDICOLEGAL INVESTIGATOR (OCME)	78,464-109,009	28	89,950	2,518,602
53859	CITY MEDICAL EXAMINER (OCME)	131,556-201,390	29	178,012	5,162,348
56057	COMMUNITY ASSOCIATE	43,282- 44,898	2	44,090	88,180
56058	COMMUNITY COORDINATOR	56,229- 71,804	3	63,178	189,533
70810	SPECIAL OFFICER	31,177- 42,332	8	37,744	301,951
70817	SUPERVISING SPECIAL OFFICER	47,093- 47,093	1	47,093	47,093
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	45,273- 72,244	30	55,830	1,674,905

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
81803	INSTITUTIONAL AIDE	35,975- 35,975	12	35,975	431,700
82107	LABORATORY HELPER	29,879- 33,590	6	30,498	182,985
82950	AGENCY CHIEF CONTRACTING OFFICER	145,325-145,325	1	145,325	145,325
90610	PHOTOGRAPHER	39,235- 44,335	3	42,635	127,905
90635	SENIOR PHOTOGRAPHER	50,359- 50,426	3	50,381	151,144
90698	MAINTENANCE WORKER	51,908- 54,580	3	53,689	161,068
90702	CITY LABORER	68,361- 68,361	4	68,361	273,444
91212	MOTOR VEHICLE OPERATOR	44,352- 45,249	23	45,095	1,037,195
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
91279	SUPERVISOR OF MOTOR TRANSPORT	54,345- 54,345	1	54,345	54,345
91628	OILER	96,549- 96,549	3	96,549	289,647
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	2	121,960	243,920
91644	STATIONARY ENGINEER	102,750-102,750	9	102,750	924,754
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	164,000-164,000	1	164,000	164,000
95450	CHIEF CITY MEDICAL EXAMINER	219,773-219,773	1	219,773	219,773
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	218,203-218,203	3	218,203	654,609
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	168,249-168,249	1	168,249	168,249
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	196,444-196,444	1	196,444	196,444
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	122,143-122,143	1	122,143	122,143
95948	*COORDINATING MANAGER (HMH)	71,919- 71,919	1	71,919	71,919
10020	ADMINISTRATIVE INVESTIGATOR	79,910- 79,910	1	79,910	79,910
06774	AGENCY SECURITY DIRECTOR	79,825- 79,825	1	79,825	79,825
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	151,412-171,489	2	161,451	322,901
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
52040	FORENSIC MORTUARY TECHNICIAN	37,419- 64,051	36	47,333	1,704,003
52020	CITY MORTUARY TECHNICIAN	35,077- 40,793	22	40,182	883,997
60216	PUBLIC RECORDS OFFICER	45,827- 45,827	1	45,827	45,827
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,276-113,869	2	110,073	220,145
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	73,588- 93,056	2	83,322	166,644
2184A	CRIMINALIST DIRECTOR OF LABORATORY	125,000-164,000	3	140,750	422,250
TOTAL FOR OBJECT 001			578		42,025,719

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 106		578		42,025,719
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		84		6,107,544
	TOTAL FOR U/A 106		662		48,133,263

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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									
03 UNSALARIED		031 UNSALARIED		4,627					4,627-
SUBTOTAL FOR UNSALARIED				4,627					4,627-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176					176-
		043 SHIFT DIFFERENTIAL		8					8-
		047 OVERTIME		500					500-
		061 SUPPER MONEY		2					2-
SUBTOTAL FOR ADD GRS PAY				686					686-
SUBTOTAL FOR BUDGET CODE 7045				5,313					5,313-
BUDGET CODE: 7050 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	545,618	2	238,746			306,872-
SUBTOTAL FOR F/T SALARIED				545,618	2	238,746			306,872-
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		5,089		5,120			31
SUBTOTAL FOR ADD GRS PAY				5,510		5,541			31
SUBTOTAL FOR BUDGET CODE 7050				2	563,538	2	256,697		306,841-
BUDGET CODE: 7051 PPC Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,854,954	32	2,476,273			621,319
SUBTOTAL FOR F/T SALARIED				32	1,854,954	32	2,476,273		621,319
03 UNSALARIED		031 UNSALARIED		122,633		125,011			2,378
SUBTOTAL FOR UNSALARIED				122,633		125,011			2,378
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		171,035		45,251			125,784-
SUBTOTAL FOR ADD GRS PAY				243,734		117,950			125,784-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	32	2,225,309	32	2,723,222			497,913
BUDGET CODE: 7052 PPC Info Tech									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	403,437	6	313,755			89,682-
		SUBTOTAL FOR F/T SALARIED	6	403,437	6	313,755			89,682-
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		19,693		19,693			
		047 OVERTIME		302		302			
		SUBTOTAL FOR ADD GRS PAY		19,995		19,995			
		SUBTOTAL FOR BUDGET CODE 7052	6	423,432	6	333,750			89,682-
BUDGET CODE: 7065 Primary Care Information Project									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	16	1,557,356	16	1,588,941			31,585
		SUBTOTAL FOR F/T SALARIED	16	1,557,356	16	1,588,941			31,585
03		UNSALARIED							
		031 UNSALARIED		285,808		293,629			7,821
		SUBTOTAL FOR UNSALARIED		285,808		293,629			7,821
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		102		130			28
		SUBTOTAL FOR ADD GRS PAY		6,863		6,891			28
		SUBTOTAL FOR BUDGET CODE 7065	16	1,850,027	16	1,889,461			39,434
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	12	912,810	12	933,947			21,137
		SUBTOTAL FOR F/T SALARIED	12	912,810	12	933,947			21,137
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		940					940-
		SUBTOTAL FOR ADD GRS PAY		10,940		10,000			940-
		SUBTOTAL FOR BUDGET CODE 7071	12	923,750	12	943,947			20,197

2704

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	959,538	16	981,305	21,767
SUBTOTAL FOR F/T SALARIED			16	959,538	16	981,305	21,767
03 UNSALARIED		031 UNSALARIED		106,588		132,060	25,472
SUBTOTAL FOR UNSALARIED				106,588		132,060	25,472
04 ADD GRS PAY		047 OVERTIME		7,159		7,159	
		061 SUPPER MONEY		350			350-
SUBTOTAL FOR ADD GRS PAY				7,509		7,159	350-
SUBTOTAL FOR BUDGET CODE 7081			16	1,073,635	16	1,120,524	46,889
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,285,139	14	1,298,746	13,607
SUBTOTAL FOR F/T SALARIED			14	1,285,139	14	1,298,746	13,607
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
SUBTOTAL FOR UNSALARIED				10,000			10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,090			3,090-
		046 TERMINAL LEAVE		432			432-
		061 SUPPER MONEY		85			85-
SUBTOTAL FOR ADD GRS PAY				3,607			3,607-
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	180,757	1	182,604	1,847
SUBTOTAL FOR F/T SALARIED			1	180,757	1	182,604	1,847
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	186,380	1	188,227	1,847

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,278					242,278-
		SUBTOTAL FOR F/T SALARIED		242,278					242,278-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,536					116,536-
		SUBTOTAL FOR FRINGE BENES		116,536					116,536-
		SUBTOTAL FOR BUDGET CODE 7085		358,814					358,814-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,073,325			52-		3,073,325-
		SUBTOTAL FOR F/T SALARIED	52	3,073,325			52-		3,073,325-
03 UNSALARIED		031 UNSALARIED		201,700					201,700-
		SUBTOTAL FOR UNSALARIED		201,700					201,700-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114,965					114,965-
		043 SHIFT DIFFERENTIAL		80					80-
		045 HOLIDAY PAY		4,316					4,316-
		047 OVERTIME		25,000					25,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000					5,000-
		061 SUPPER MONEY		700					700-
		SUBTOTAL FOR ADD GRS PAY		150,061					150,061-
		SUBTOTAL FOR BUDGET CODE 7240	52	3,425,086			52-		3,425,086-
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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					40,144				40,144-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,542					34,542-
SUBTOTAL FOR ADD GRS PAY					34,542				34,542-
SUBTOTAL FOR BUDGET CODE 7260				30	1,408,606			30-	1,408,606-
BUDGET CODE: 7270 SPNS-Culturally Approp Interv of Outrch									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,684				1-	5,684-
SUBTOTAL FOR F/T SALARIED				1	5,684			1-	5,684-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 7270				1	5,684			1-	5,684-
BUDGET CODE: 7280 AHRQ-Cost to Sml Practices&Commun Hlth									
03 UNSALARIED		031 UNSALARIED		14,431					14,431-
SUBTOTAL FOR UNSALARIED					14,431				14,431-
SUBTOTAL FOR BUDGET CODE 7280					14,431				14,431-
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	51,240			51,240
SUBTOTAL FOR F/T SALARIED				1		51,240			51,240
03 UNSALARIED		031 UNSALARIED		51,240					51,240-
SUBTOTAL FOR UNSALARIED					51,240				51,240-
SUBTOTAL FOR BUDGET CODE 7710				1	51,240	1		51,240	
TOTAL FOR ADMINISTRATION				187	14,030,102	104	9,021,925	83-	5,008,177-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	115,861	2	94,717	2-	2	21,144-
SUBTOTAL FOR F/T SALARIED			4	115,861	2	94,717	2-	2	21,144-
03 UNSALARIED		031 UNSALARIED		6,946					6,946-
SUBTOTAL FOR UNSALARIED				6,946					6,946-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,252		47			2,205-
		061 SUPPER MONEY		89					89-
SUBTOTAL FOR ADD GRS PAY				2,341		47			2,294-
SUBTOTAL FOR BUDGET CODE 7030			4	125,148	2	94,764	2-	2	30,384-
BUDGET CODE: 7036 Obesity Task Force: Retail									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,937		3,937			
SUBTOTAL FOR F/T SALARIED				3,937		3,937			
SUBTOTAL FOR BUDGET CODE 7036				3,937		3,937			
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,549	11	876,064			68,515
SUBTOTAL FOR F/T SALARIED			11	807,549	11	876,064			68,515
03 UNSALARIED		031 UNSALARIED		80,170		84,528			4,358
SUBTOTAL FOR UNSALARIED				80,170		84,528			4,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289			
		047 OVERTIME		2,089		3,056			967
SUBTOTAL FOR ADD GRS PAY				60,378		61,345			967
SUBTOTAL FOR BUDGET CODE 7053			11	948,097	11	1,021,937			73,840
BUDGET CODE: 7330 HIV/AIDS Initiative for Minority Men									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	13,938			3-	3	13,938-
SUBTOTAL FOR F/T SALARIED			3	13,938			3-	3	13,938-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7330			3	13,938			3-	13,938-
BUDGET CODE: 7370 Sodium Reduction in Communities in NY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,013			1-	18,013-
SUBTOTAL FOR F/T SALARIED			1	18,013			1-	18,013-
SUBTOTAL FOR BUDGET CODE 7370			1	18,013			1-	18,013-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	753,681	12	762,506	1	8,825
SUBTOTAL FOR F/T SALARIED			11	753,681	12	762,506	1	8,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,865		4,695		830
		061 SUPPER MONEY		85				85-
SUBTOTAL FOR ADD GRS PAY				3,950		4,695		745
SUBTOTAL FOR BUDGET CODE 7770			11	757,631	12	767,201	1	9,570
TOTAL FOR MATERNAL & CHILD HEALTH			30	1,866,764	25	1,887,839	5-	21,075
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7057 CHS - Medical and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	300,544	21	21,238		279,306-
SUBTOTAL FOR F/T SALARIED			21	300,544	21	21,238		279,306-
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		13,202		775		12,427-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				295,673		775		294,898-
SUBTOTAL FOR BUDGET CODE 7057			21	696,496	21	22,013		674,483-
BUDGET CODE: 7058 CHS - Mental Hygiene								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,478		8,976		31,502-
SUBTOTAL FOR F/T SALARIED				40,478		8,976		31,502-
03 UNSALARIED		031 UNSALARIED		114,994				114,994-
SUBTOTAL FOR UNSALARIED				114,994				114,994-
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				214,739		8,976		205,763-
BUDGET CODE: 7310 University of Pittsburgh/Hurricane Sandy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
SUBTOTAL FOR F/T SALARIED			1				1-	
SUBTOTAL FOR BUDGET CODE 7310			1				1-	
BUDGET CODE: 7320 SPNS Workforce Initiative Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,982			1-	3,982-
SUBTOTAL FOR F/T SALARIED			1	3,982			1-	3,982-
SUBTOTAL FOR BUDGET CODE 7320			1	3,982			1-	3,982-
TOTAL FOR PRISON HEALTH SERVICES			23	915,217	21	30,989	2-	884,228-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PREVENTION & PRIMARY CARE - PS			240	16,812,083	150	10,940,753	90-	5,871,330-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	240	16,812,083	150	10,940,753	5,871,330-
FINANCIAL PLAN SAVINGS		391,621		566,827	175,206
APPROPRIATION	240	17,203,704	150	11,507,580	5,696,124-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,392,980		7,974,678	418,302-
OTHER CATEGORICAL		5,313			5,313-
CAPITAL FUNDS - I.F.A.					
STATE		4,874,927		2,454,940	2,419,987-
FEDERAL - C.D.					
FEDERAL - OTHER		3,571,670		1,077,962	2,493,708-
INTRA-CITY SALES		358,814			358,814-
TOTAL		17,203,704		11,507,580	5,696,124-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,181- 77,763	7	72,516	507,613
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	96,386- 96,386	1	96,386	96,386
10069	HEALTH SERVICES MANAGER	67,201-149,911	13	108,949	1,416,341
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,418-128,770	3	106,646	319,938
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,380	3	48,192	144,577
10236	*ASSIST COORDINATING MANAGER	48,124- 48,124	1	48,124	48,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,110- 53,110	1	53,110	53,110
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,227- 53,227	1	53,227	53,227
12158	PROCUREMENT ANALYST	44,281- 44,281	1	44,281	44,281
12627	ASSOCIATE STAFF ANALYST	78,809- 89,902	4	83,993	335,972
13632	COMPUTER SPECIALIST (SOFTWARE)	109,098-109,098	1	109,098	109,098
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,392-109,392	1	109,392	109,392
21744	CITY RESEARCH SCIENTIST	57,969-126,316	33	82,090	2,708,981
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 48,882	2	45,999	91,998
50410	NUTRITIONIST	53,467- 64,575	9	58,630	527,670
51110	PUBLIC HEALTH EDUCATOR	62,151- 72,075	5	67,821	339,104
51191	PUBLIC HEALTH ADVISER	40,511- 52,791	19	47,336	899,385
51193	SUPERVISING PUBLIC HEALTH ADVISER	56,235- 60,702	9	56,765	510,886
53039	CITY MEDICAL SPECIALIST	145,306-160,177	2	152,742	305,483
5304A	AGENCY MEDICAL DIRECTOR	200,160-200,160	1	200,160	200,160
56057	COMMUNITY ASSOCIATE	48,435- 51,490	2	49,963	99,925
56058	COMMUNITY COORDINATOR	55,080- 56,286	2	55,683	111,366
95005	EXECUTIVE AGENCY COUNSEL	122,732-122,732	1	122,732	122,732
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	157,646-157,646	1	157,646	157,646
95948	*COORDINATING MANAGER (HMH)	69,393- 81,680	2	75,537	151,073
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	121,826-121,826	1	121,826	121,826
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,193- 85,533	3	71,651	214,954
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,832- 84,832	1	84,832	84,832
10069	HEALTH SERVICES MANAGER	99,326- 99,326	1	99,326	99,326
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,501- 96,323	4	88,439	353,755
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,289-106,277	3	95,089	285,266
TOTAL FOR OBJECT 001			138		10,624,427

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 107		138		10,624,427
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		12		923,863
	TOTAL FOR U/A 107		150		11,548,290

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	489,708	5	505,341	15,633
SUBTOTAL FOR F/T SALARIED			5	489,708	5	505,341	15,633
03 UNSALARIED		031 UNSALARIED		28,791		29,470	679
SUBTOTAL FOR UNSALARIED				28,791		29,470	679
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			5	585,612	5	601,924	16,312
TOTAL FOR			5	585,612	5	601,924	16,312
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		3,805		5,490	1,685
SUBTOTAL FOR F/T SALARIED				3,805		5,490	1,685
SUBTOTAL FOR BUDGET CODE 8001				3,805		5,490	1,685

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,765	6	504,165	400
		SUBTOTAL FOR F/T SALARIED	6	503,765	6	504,165	400
04 ADD GRS PAY		047 OVERTIME		400			400-
		SUBTOTAL FOR ADD GRS PAY		400			400-
		SUBTOTAL FOR BUDGET CODE 8003	6	504,165	6	504,165	
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	241,000	4	241,000	
		SUBTOTAL FOR F/T SALARIED	4	241,000	4	241,000	
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
		SUBTOTAL FOR UNSALARIED		19,000		19,000	
		SUBTOTAL FOR BUDGET CODE 8004	4	260,000	4	260,000	
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000	
		SUBTOTAL FOR F/T SALARIED	1	73,000	1	73,000	
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
		SUBTOTAL FOR UNSALARIED		47,000		47,000	
		SUBTOTAL FOR BUDGET CODE 8005	1	120,000	1	120,000	
BUDGET CODE: 8008 Coordinated Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	557,855	37	2,661,826	31
		SUBTOTAL FOR F/T SALARIED	6	557,855	37	2,661,826	31
		SUBTOTAL FOR BUDGET CODE 8008	6	557,855	37	2,661,826	31
BUDGET CODE: 8011 Violent and Mentally Ill Intervention							
01 F/T SALARIED		001 FULL YEAR POSITIONS			46	3,160,581	46
		SUBTOTAL FOR F/T SALARIED			46	3,160,581	46

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8011					46	3,160,581	46	3,160,581
BUDGET CODE: 8085 NY/NY III Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	767,726	13	783,299		15,573
SUBTOTAL FOR F/T SALARIED			13	767,726	13	783,299		15,573
04 ADD GRS PAY		047 OVERTIME		669		669		
SUBTOTAL FOR ADD GRS PAY				669		669		
SUBTOTAL FOR BUDGET CODE 8085			13	768,395	13	783,968		15,573
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,121	1	62,437		2,316
SUBTOTAL FOR F/T SALARIED			1	60,121	1	62,437		2,316
04 ADD GRS PAY		047 OVERTIME		700				700-
SUBTOTAL FOR ADD GRS PAY				700				700-
SUBTOTAL FOR BUDGET CODE 8406			1	60,821	1	62,437		1,616
BUDGET CODE: 8410 Emergency Services C & F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,962	5	211,962		
SUBTOTAL FOR F/T SALARIED			5	211,962	5	211,962		
03 UNSALARIED		031 UNSALARIED		94,873		94,873		
SUBTOTAL FOR UNSALARIED				94,873		94,873		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627		
SUBTOTAL FOR ADD GRS PAY				41,627		41,627		
SUBTOTAL FOR BUDGET CODE 8410			5	348,462	5	348,462		
BUDGET CODE: 8503 Forensics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154		
SUBTOTAL FOR F/T SALARIED			1	31,154	1	31,154		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	382,404	6	382,404			
		SUBTOTAL FOR F/T SALARIED	6	382,404	6	382,404			
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		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	108	7,097,818	108	7,214,633			116,815
		SUBTOTAL FOR F/T SALARIED	108	7,097,818	108	7,214,633			116,815
03 UNSALARIED		031 UNSALARIED		482,351		487,322			4,971
		SUBTOTAL FOR UNSALARIED		482,351		487,322			4,971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		44,305		42,564			1,741-
		SUBTOTAL FOR ADD GRS PAY		378,923		377,182			1,741-
		SUBTOTAL FOR BUDGET CODE 8701	108	7,959,092	108	8,079,137			120,045
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,669,289	30	1,669,289			
		SUBTOTAL FOR F/T SALARIED	30	1,669,289	30	1,669,289			
03 UNSALARIED		031 UNSALARIED		11,346		11,346			
		SUBTOTAL FOR UNSALARIED		11,346		11,346			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					188,852				188,852
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	152,921	3	152,921			
SUBTOTAL FOR F/T SALARIED				3	152,921	3			152,921
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,338		11,338			
		061 SUPPER MONEY		2,691		2,691			
SUBTOTAL FOR ADD GRS PAY					14,029				14,029
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	307,274	5	307,274			
SUBTOTAL FOR F/T SALARIED				5	307,274	5			307,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY					9,051				9,051
SUBTOTAL FOR BUDGET CODE 8704				5	316,325	5			316,325
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	262,137	8	262,137			
SUBTOTAL FOR F/T SALARIED				8	262,137	8			262,137
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED					6,472				6,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					20,605				20,605

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8705			8	289,214	8	289,214			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,483,307	45	2,487,307			4,000
SUBTOTAL FOR F/T SALARIED			45	2,483,307	45	2,487,307			4,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694			
		047 OVERTIME		4,000					4,000-
SUBTOTAL FOR ADD GRS PAY				173,694		169,694			4,000-
SUBTOTAL FOR BUDGET CODE 8706			45	2,657,001	45	2,657,001			
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,046,370	42	3,097,077			50,707
SUBTOTAL FOR F/T SALARIED			42	3,046,370	42	3,097,077			50,707
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		7,752		1,688			6,064-
SUBTOTAL FOR ADD GRS PAY				208,014		201,950			6,064-
SUBTOTAL FOR BUDGET CODE 8707			42	3,275,664	42	3,320,307			44,643
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1	89,625	1	89,625			
		SUBTOTAL FOR F/T SALARIED	1	89,625	1	89,625			
		SUBTOTAL FOR BUDGET CODE 8714	1	89,625	1	89,625			
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344			
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239			
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583			
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	809,901	11	825,309			15,408
		SUBTOTAL FOR F/T SALARIED	11	809,901	11	825,309			15,408
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	824,888	11	840,296			15,408
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,040,536	24	2,077,949			37,413
		SUBTOTAL FOR F/T SALARIED	24	2,040,536	24	2,077,949			37,413
03 UNSALARIED		031 UNSALARIED		37,659		37,659			
		SUBTOTAL FOR UNSALARIED		37,659		37,659			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934			
		SUBTOTAL FOR ADD GRS PAY		408,934		408,934			
		SUBTOTAL FOR BUDGET CODE 8724	24	2,487,129	24	2,524,542			37,413
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,325	1	55,000			42,325-
		SUBTOTAL FOR F/T SALARIED	1	97,325	1	55,000			42,325-
		SUBTOTAL FOR BUDGET CODE 8727	1	97,325	1	55,000			42,325-
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	56,250			28,125
		SUBTOTAL FOR F/T SALARIED	1	28,125	1	56,250			28,125
		SUBTOTAL FOR BUDGET CODE 8732	1	28,125	1	56,250			28,125
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,000		69,000			
		SUBTOTAL FOR F/T SALARIED		69,000		69,000			
		SUBTOTAL FOR BUDGET CODE 8733		69,000		69,000			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,812,421	80	5,976,700			164,279
		SUBTOTAL FOR F/T SALARIED	80	5,812,421	80	5,976,700			164,279
03 UNSALARIED		031 UNSALARIED		103,086		104,184			1,098
		SUBTOTAL FOR UNSALARIED		103,086		104,184			1,098

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000				46,000-		
		047 OVERTIME		3,026		3,038		12		
		SUBTOTAL FOR ADD GRS PAY		49,026		3,038		45,988-		
		SUBTOTAL FOR BUDGET CODE 8743	80	5,964,533	80	6,083,922		119,389		
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,983	6	393,983				
		SUBTOTAL FOR F/T SALARIED	6	393,983	6	393,983				
		SUBTOTAL FOR BUDGET CODE 8760	6	393,983	6	393,983				
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			457	31,982,551	534	37,588,675	77	5,606,124		
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			462	33,068,163	539	38,190,599	77	5,122,436		

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	462	33,068,163	539	38,190,599	5,122,436
FINANCIAL PLAN SAVINGS		154,114		219,991	65,877
APPROPRIATION	462	33,222,277	539	38,410,590	5,188,313

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,217,956		15,906,269	5,688,313
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,198,802		13,698,802	500,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,805,519		8,805,519	
INTRA-CITY SALES					
 TOTAL		 33,222,277		 38,410,590	 5,188,313

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10001	ADMINISTRATIVE ACCOUNTANT	127,061-127,061	1	127,061	127,061
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	98,457- 98,457	1	98,457	98,457
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 92,849	25	78,786	1,969,662
10050	COMPUTER SYSTEMS MANAGER	71,071-139,124	4	108,556	434,223
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	86,092- 86,092	1	86,092	86,092
10069	HEALTH SERVICES MANAGER	72,412-135,643	27	105,049	2,836,333
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,038-121,141	4	106,272	425,086
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 77,232	20	56,395	1,127,898
10236	*ASSIST COORDINATING MANAGER	48,082- 48,214	2	48,148	96,296
10250	CLERICAL AIDE	30,644- 30,651	2	30,648	61,295
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,715- 55,743	8	45,125	360,997
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,615- 54,615	1	54,615	54,615
12158	PROCUREMENT ANALYST	41,974- 60,774	5	49,572	247,859
12626	STAFF ANALYST	64,042- 70,738	4	69,059	276,234
12627	ASSOCIATE STAFF ANALYST	71,627- 90,167	11	79,092	870,012
12646	*ASIST SYSTMS ANALYST(FINANCE)	66,317- 66,317	1	66,317	66,317
12651	*SR SYSTEMS ANALYST - EDP(HMH)	53,309- 53,309	1	53,309	53,309
12652	*SR MANAGEMENT CONSULTANT (HMH)	84,290-104,199	3	94,377	283,132
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 52,064	1	52,064	52,064
13620	COMPUTER AIDE-NON-SPVR	59,552- 59,552	1	59,552	59,552
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 74,528	6	68,643	411,856
13632	COMPUTER SPECIALIST (SOFTWARE)	85,453- 99,245	2	92,349	184,698
21744	CITY RESEARCH SCIENTIST	57,969-117,653	32	81,318	2,602,175
30087	AGENCY ATTORNEY	73,033-111,833	4	85,730	342,918
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,514- 52,514	1	52,514	52,514
40502	MANAGEMENT AUDITOR	66,569- 68,581	2	67,575	135,150
40510	ACCOUNTANT	52,193- 72,203	5	56,249	281,243
40526	BOOKKEEPER	56,630- 56,630	1	56,630	56,630
40561	CONTRACT SPECIALIST	53,144- 64,014	3	57,874	173,622
40562	ASSOCIATE CONTRACT SPECIALIST	66,314- 75,560	2	70,937	141,874
51001	SPECIAL CONSULTANT (MHSS)	54,348- 85,566	22	70,269	1,545,918
5100C	SPEC CONSULTANT (MHSS) (AL2)	74,187- 89,008	14	78,537	1,099,516
51214	COUNSELOR (ADDICTION TREATMENT)	58,584- 58,584	1	58,584	58,584
51263	SENIOR MENTAL HEALTH WORKER	33,188- 43,128	4	38,516	154,062
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	75,781- 75,781	1	75,781	75,781
52304	CASEWORKER	43,116- 45,087	2	44,102	88,203
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	46,163- 65,635	27	56,087	1,514,338
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,960- 68,652	2	67,306	134,612
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	69,056- 82,095	3	76,004	228,013
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	75,900- 82,112	3	77,971	233,912
53039	CITY MEDICAL SPECIALIST	116,401-116,401	1	116,401	116,401

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
5304A	AGENCY MEDICAL DIRECTOR	170,503-215,250	5	188,165	940,827
56058	COMMUNITY COORDINATOR	56,229- 61,500	2	58,865	117,729
60215	PUBLIC RECORDS AIDE	30,930- 35,570	3	34,023	102,070
81805	PUBLIC HEALTH ASSISTANT	32,337- 42,358	4	37,543	150,173
82950	AGENCY CHIEF CONTRACTING OFFICER	161,135-161,135	1	161,135	161,135
83051	HEALTH CARE PROG PLAN/ANALYST	50,486- 56,996	3	53,462	160,385
83052	SR HEALTHCARE PROG PLAN ANLYST	92,646- 92,646	1	92,646	92,646
91212	MOTOR VEHICLE OPERATOR	45,196- 45,443	2	45,320	90,639
95005	EXECUTIVE AGENCY COUNSEL	99,574-152,724	4	119,724	478,896
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	95,069- 99,573	3	97,800	293,400
95948	*COORDINATING MANAGER (HMH)	49,667- 66,135	4	56,137	224,546
95949	*DIR OF FISCAL AFFAIRS (HMH)	96,516- 96,516	1	96,516	96,516
30086	AGENCY ATTORNEY INTERNE	61,368- 61,368	1	61,368	61,368
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,820- 60,820	1	60,820	60,820
51218	PEER COUNSELOR (HMH)	33,942- 33,942	2	33,942	67,884
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,068- 55,068	1	55,068	55,068
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,425-125,491	5	103,199	515,993
TOTAL FOR OBJECT 001			304		22,888,609

POSITION SCHEDULE FOR U/A 108	304	22,888,609
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	235	17,693,497
TOTAL FOR U/A 108	539	40,582,106

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 9094 Vital Records -100% CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	132	5,562,186	132	6,455,402			893,216
SUBTOTAL FOR F/T SALARIED			132	5,562,186	132	6,455,402			893,216
03 UNSALARIED		031 UNSALARIED		448,930		458,814			9,884
SUBTOTAL FOR UNSALARIED				448,930		458,814			9,884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		047 OVERTIME		162,051		167,781			5,730
SUBTOTAL FOR ADD GRS PAY				162,061		167,791			5,730
SUBTOTAL FOR BUDGET CODE 9094			132	6,173,177	132	7,082,007			908,830
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	590,090	11	599,118			9,028
SUBTOTAL FOR F/T SALARIED			11	590,090	11	599,118			9,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,742					2,742-
		042 LONGEVITY DIFFERENTIAL		16,530		19,291			2,761
		047 OVERTIME		5,002		5,003			1
		061 SUPPER MONEY		35					35-
SUBTOTAL FOR ADD GRS PAY				24,309		24,294			15-
SUBTOTAL FOR BUDGET CODE 9095			11	614,399	11	623,412			9,013
TOTAL FOR BIOSTATISTICS			143	6,787,576	143	7,705,419			917,843
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,014,629	11	1,035,657			21,028
SUBTOTAL FOR F/T SALARIED			11	1,014,629	11	1,035,657			21,028
03 UNSALARIED		031 UNSALARIED		12,511		15,452			2,941
SUBTOTAL FOR UNSALARIED				12,511		15,452			2,941

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,460					2,460-
		042 LONGEVITY DIFFERENTIAL		2,918		418			2,500-
		047 OVERTIME		434		579			145
		SUBTOTAL FOR ADD GRS PAY		5,812		997			4,815-
		SUBTOTAL FOR BUDGET CODE 9090	11	1,032,952	11	1,052,106			19,154
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,163,772	25	2,086,483			77,289-
		SUBTOTAL FOR F/T SALARIED	25	2,163,772	25	2,086,483			77,289-
03 UNSALARIED		031 UNSALARIED		61,886		34,295			27,591-
		SUBTOTAL FOR UNSALARIED		61,886		34,295			27,591-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,699					9,699-
		047 OVERTIME		4,818		4,818			9,699-
		SUBTOTAL FOR ADD GRS PAY		14,517		4,818			9,699-
		SUBTOTAL FOR BUDGET CODE 9091	25	2,240,175	25	2,125,596			114,579-
BUDGET CODE: 9620 Validating Data Linked 2003 Vital Record									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,167			1-		22,167-
		SUBTOTAL FOR F/T SALARIED	1	22,167			1-		22,167-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16					16-
		SUBTOTAL FOR ADD GRS PAY		16					16-
		SUBTOTAL FOR BUDGET CODE 9620	1	22,183			1-		22,183-
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,301					6,301-
		SUBTOTAL FOR F/T SALARIED		6,301					6,301-
		SUBTOTAL FOR BUDGET CODE 9630		6,301					6,301-
BUDGET CODE: 9655 RWJ Foundation NYC Macroscope									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,381				1-	40,381-
		SUBTOTAL FOR F/T SALARIED	1	40,381				1-	40,381-
		SUBTOTAL FOR BUDGET CODE 9655	1	40,381				1-	40,381-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,523,113	38	3,517,381			5,732-
		SUBTOTAL FOR F/T SALARIED	38	3,523,113	38	3,517,381			5,732-
03 UNSALARIED		031 UNSALARIED		53,061		53,000			61-
		SUBTOTAL FOR UNSALARIED		53,061		53,000			61-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91					91-
		042 LONGEVITY DIFFERENTIAL		25,780					25,780-
		043 SHIFT DIFFERENTIAL		7					7-
		045 HOLIDAY PAY		63					63-
		047 OVERTIME		10,316		10,400			84
		061 SUPPER MONEY		351					351-
		SUBTOTAL FOR ADD GRS PAY		36,608		10,400			26,208-
		SUBTOTAL FOR BUDGET CODE 9850	38	3,612,782	38	3,580,781			32,001-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,074	1	58,541			467
		SUBTOTAL FOR F/T SALARIED	1	58,074	1	58,541			467
		SUBTOTAL FOR BUDGET CODE 9860	1	58,074	1	58,541			467
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	77	7,012,848	75	6,817,024		2-	195,824-
		TOTAL FOR EPIDEMIOLOGY - PS	220	13,800,424	218	14,522,443		2-	722,019

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	13,800,424	218	14,522,443	722,019
FINANCIAL PLAN SAVINGS		166,914		242,402	75,488
APPROPRIATION	220	13,967,338	218	14,764,845	797,507

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,978,829		9,910,925	932,096
OTHER CATEGORICAL		40,381			40,381-
CAPITAL FUNDS - I.F.A.					
STATE		1,248,788		1,214,598	34,190-
FEDERAL - C.D.					
FEDERAL - OTHER		3,699,340		3,639,322	60,018-
INTRA-CITY SALES					
TOTAL		13,967,338		14,764,845	797,507

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,509- 98,177	6	82,796	496,778
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,846- 81,155	2	80,001	160,001
10050	COMPUTER SYSTEMS MANAGER	80,981-118,693	2	99,837	199,674
10069	HEALTH SERVICES MANAGER	80,399-200,160	14	130,941	1,833,178
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,394- 78,394	1	78,394	78,394
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 77,835	35	53,485	1,871,966
10250	CLERICAL AIDE	30,644- 30,644	2	30,644	61,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,699- 56,775	28	41,568	1,163,890
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 54,672	8	41,416	331,329
12626	STAFF ANALYST	68,760- 70,738	2	69,749	139,498
12627	ASSOCIATE STAFF ANALYST	78,327- 84,735	2	81,531	163,062
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 82,556	6	64,589	387,531
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,205- 71,205	1	71,205	71,205
13620	COMPUTER AIDE-NON-SPVR	42,603- 47,359	7	43,962	307,733
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,405- 81,405	1	81,405	81,405
13632	COMPUTER SPECIALIST (SOFTWARE)	103,141-108,064	2	105,603	211,205
21744	CITY RESEARCH SCIENTIST	57,969-125,599	51	85,944	4,383,123
51110	PUBLIC HEALTH EDUCATOR	53,441- 53,504	2	53,473	106,945
51181	PUBLIC HEALTH EPIDEMIOLOGIST	69,566- 69,566	1	69,566	69,566
53039	CITY MEDICAL SPECIALIST	169,815-169,815	1	169,815	169,815
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	134,483-146,061	2	140,272	280,544
56056	COMMUNITY ASSISTANT	36,886- 36,886	1	36,886	36,886
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
60215	PUBLIC RECORDS AIDE	30,930- 47,359	19	35,605	676,495
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,883- 63,883	1	63,883	63,883
60910	RESEARCH ASSISTANT	62,114- 62,114	1	62,114	62,114
81805	PUBLIC HEALTH ASSISTANT	28,955- 28,955	1	28,955	28,955
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	83,223- 83,223	1	83,223	83,223
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	72,663- 72,663	1	72,663	72,663
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	56,117- 91,612	2	73,865	147,729
TOTAL FOR OBJECT 001			204		13,796,307

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 109		204		13,796,307
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		14		946,805
	TOTAL FOR U/A 109		218		14,743,112

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			559,785		559,785-
		SUBTOTAL FOR PROPTY&EQUIP						559,785		559,785-
		SUBTOTAL FOR BUDGET CODE E111						559,785		559,785-
		TOTAL FOR						559,785		559,785-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			3,694		3,694-
					101 PRINTING SUPPLIES			160		160-
					110 FOOD & FORAGE SUPPLIES			2,046		2,046-
		SUBTOTAL FOR SUPPLYS&MATL						5,900		5,900-
30		PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT				228	228
					314 OFFICE FURITURE			219	1,210	991
					337 BOOKS-OTHER			21,276	2,419	18,857-
		SUBTOTAL FOR PROPTY&EQUIP						21,495	3,857	17,638-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			350	1,013	663
					402 TELEPHONE & OTHER COMMUNICATNS			1,210	1,210	
					412 RENTALS OF MISC.EQUIP			58	1,815	1,757
					451 NON OVERNIGHT TRVL EXP-GENERAL			210	1,210	1,000
					452 NON OVERNIGHT TRVL EXP-SPECIAL			510	1,210	700
					454 OVERNIGHT TRVL EXP-SPECIAL			3,784		3,784-
		SUBTOTAL FOR OTHR SER&CHR						6,122	6,458	336
60		CNTRCTL SVCS			615 PRINTING CONTRACTS			695		695-
				18	622 TEMPORARY SERVICES		18	1,815		1,815
					671 TRAINING PRGM CITY EMPLOYEES			77	1,210	1,133
					686 PROF SERV OTHER			73,374	4,798	68,576-
		SUBTOTAL FOR CNTRCTL SVCS		18			18	74,146	7,823	66,323-
		SUBTOTAL FOR BUDGET CODE 1101		18			18	107,663	18,138	89,525-
				2733						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			18	107,663	18	18,138	89,525-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z110 IC W/ DCAS - ExCel							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		285,000			285,000-
SUBTOTAL FOR CNTRCTL SVCS				285,000			285,000-
SUBTOTAL FOR BUDGET CODE Z110				285,000			285,000-
BUDGET CODE: 1110 Administration, Operations							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		257,169			257,169-
		856001 10X SUPPLIES + MATERIALS - GENERAL		492,273		492,273	
		100 SUPPLIES + MATERIALS - GENERAL		231,347		222,788	8,559-
		101 PRINTING SUPPLIES		29,250		101,324	72,074
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,582		8,349	6,767
		106 MOTOR VEHICLE FUEL		66,151		323,320	257,169
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,353		65,533	34,180
		109 FUEL OIL		7,296		7,296	
		117 POSTAGE		151,027		69,088	81,939-
		169 MAINTENANCE SUPPLIES		169,545		35,155	134,390-
		170 CLEANING SUPPLIES		94		4,394	4,300
		199 DATA PROCESSING SUPPLIES		129,786		12,259	117,527-
SUBTOTAL FOR SUPPLYS&MATL				1,566,873		1,341,779	225,094-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,667		56,531	35,864
		302 TELECOMMUNICATIONS EQUIPMENT		818		34,403	33,585
		307 MEDICAL,SURGICAL & LAB EQUIP		150			150-
		314 OFFICE FURITURE		10,472		5,748	4,724-
		315 OFFICE EQUIPMENT		881		8,729	7,848
		319 SECURITY EQUIPMENT		129,428		59,707	69,721-
		332 PURCH DATA PROCESSING EQUIPT		15,621		20,122	4,501
		337 BOOKS-OTHER		14,475		7,833	6,642-
SUBTOTAL FOR PROPTY&EQUIP				192,512		193,073	561

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		4,279,221		4,279,221		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		25,000		10,000		15,000-
			032001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			071001 40X CONTRACTUAL SERVICES-GENERAL		86,280				86,280-
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		5,813				5,813-
			819001 40X CONTRACTUAL SERVICES-GENERAL		289,945				289,945-
			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		243,826		72,825		171,001-
			402 TELEPHONE & OTHER COMMUNICATNS		71,409		76,967		5,558
			403 OFFICE SERVICES		5,600		1,141		4,459-
			407 MAINT & REP OF MOTOR VEH EQUIP		2,500		7,617		5,117
			856001 41D RENTALS - LAND BLDGS & STRUCTS		479,819		479,819		
			412 RENTALS OF MISC.EQUIP		386,712		209,185		177,527-
			414 RENTALS - LAND BLDGS & STRUCTS		2,045,034		2,045,034		
			417 ADVERTISING		157,302		40,635		116,667-
			856001 42C HEAT LIGHT & POWER		7,783,244		7,783,244		
			858001 42G DATA PROCESSING SERVICES		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,009		45,259		26,250
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,289		1,441		1,848-
			454 OVERNIGHT TRVL EXP-SPECIAL		709		4,367		3,658
			499 OTHER EXPENSES - GENERAL		6,096		6,096		
			SUBTOTAL FOR OTHR SER&CHR		16,173,608		15,345,651		827,957-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	7	97,189	7	59,331		37,858-
			602 TELECOMMUNICATIONS MAINT	3	27,010	3	6,268		20,742-
			607 MAINT & REP MOTOR VEH EQUIP	12	241,890	12	57,182		184,708-
			608 MAINT & REP GENERAL	11	170,460	11	19,004		151,456-
			612 OFFICE EQUIPMENT MAINTENANCE	42	94,627	42	36,608		58,019-
			613 DATA PROCESSING EQUIPMENT	6	607	6	7,324		6,717
			615 PRINTING CONTRACTS	1	56,268	1	8,056		48,212-
			619 SECURITY SERVICES	3	600,000	3	131,077		468,923-
			622 TEMPORARY SERVICES	6		6	53,141		53,141
			624 CLEANING SERVICES	18	373,493	18	112,925		260,568-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT	4	11,118	4	11,882		764	
		671 TRAINING PRGM CITY EMPLOYEES	7	21,339	7	139,789		118,450	
		676 MAINT & OPER OF INFRASTRUCTURE	54	1,504,546	54	498,901		1,005,645-	
		686 PROF SERV OTHER		119,253		42,695		76,558-	
		SUBTOTAL FOR CNTRCTL SVCS	174	3,317,800	174	1,184,183		2,133,617-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		54,000		54,000			
		SUBTOTAL FOR FXD MIS CHGS		54,000		54,000			
		SUBTOTAL FOR BUDGET CODE 1110	174	21,304,793	174	18,118,686		3,186,107-	
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		433,220		445,632		12,412	
		SUBTOTAL FOR OTHR SER&CHR		433,220		445,632		12,412	
		SUBTOTAL FOR BUDGET CODE 1111		433,220		445,632		12,412	
BUDGET CODE: 1114 ACCO and Procurement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		583		583			
		101 PRINTING SUPPLIES		3,316		3,316			
		117 POSTAGE		2,764		2,764			
		SUBTOTAL FOR SUPPLYS&MATL		6,663		6,663			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,739		7,739			
		302 TELECOMMUNICATIONS EQUIPMENT		5,528		5,528			
		314 OFFICE FURITURE		9,950		9,950			
		315 OFFICE EQUIPMENT		1,658		1,658			
		337 BOOKS-OTHER		553		553			
		SUBTOTAL FOR PROPTY&EQUIP		25,428		25,428			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				123,059		123,059	
		402 TELEPHONE & OTHER COMMUNICATNS		553		553			
		403 OFFICE SERVICES		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		3,548		132,124		128,576	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,879				148,879-	
		602 TELECOMMUNICATIONS MAINT		138		138			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769	
			613 DATA PROCESSING EQUIPMENT				12,934	12,934
			615 PRINTING CONTRACTS		231		231	
			622 TEMPORARY SERVICES		5,528		5,528	
			624 CLEANING SERVICES		2,211		2,211	
			671 TRAINING PRGM CITY EMPLOYEES				7,369	7,369
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105	
			SUBTOTAL FOR CNTRCTL SVCS	2	159,861	2	31,285	128,576-
			SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500	
BUDGET CODE: 1115 Finance								
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		21,781		891,909	870,128
			101 PRINTING SUPPLIES				1,842	1,842
			117 POSTAGE		1,726			1,726-
			199 DATA PROCESSING SUPPLIES		15,353		11,353	4,000-
			SUBTOTAL FOR SUPPLYS&MATL		38,860		905,104	866,244
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		236		1,892	1,656
			302 TELECOMMUNICATIONS EQUIPMENT		643		643	
			314 OFFICE FURITURE		3,295		23,048	19,753
			315 OFFICE EQUIPMENT		1,650		2,483	833
			332 PURCH DATA PROCESSING EQUIPT		3,404		21,524	18,120
			337 BOOKS-OTHER		1,944		88	1,856-
			SUBTOTAL FOR PROPTY&EQUIP		11,172		49,678	38,506
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		18,983			18,983-
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		14,932			14,932-
	402		TELEPHONE & OTHER COMMUNICATNS		718		718	
	403		OFFICE SERVICES		15,413			15,413-
	412		RENTALS OF MISC.EQUIP				62,077	62,077
	451		NON OVERNIGHT TRVL EXP-GENERAL		928		586	342-
	454		OVERNIGHT TRVL EXP-SPECIAL		7,730			7,730-
			SUBTOTAL FOR OTHR SER&CHR		326,990		331,667	4,677

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,017				9,017-
			602 TELECOMMUNICATIONS MAINT		882		882		
			608 MAINT & REP GENERAL		221		221		
			612 OFFICE EQUIPMENT MAINTENANCE		67		3,700		3,633
			613 DATA PROCESSING EQUIPMENT		42		1,542		1,500
			615 PRINTING CONTRACTS	12	2,454	12	1,671		783-
			624 CLEANING SERVICES				6,198		6,198
			671 TRAINING PRGM CITY EMPLOYEES		8,813		17,851		9,038
			684 PROF SERV COMPUTER SERVICES	1	85,635			1-	85,635-
			686 PROF SERV OTHER	14	291,635	14	104,421		187,214-
		SUBTOTAL FOR CNTRCTL SVCS		27	398,766	26	136,486	1-	262,280-
		SUBTOTAL FOR BUDGET CODE 1115		27	775,788	26	1,422,935	1-	647,147
BUDGET CODE: 1117 Gotham Center Lease /Health									
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		31,393,473		31,393,473		
		SUBTOTAL FOR OTHR SER&CHR			31,393,473		31,393,473		
		SUBTOTAL FOR BUDGET CODE 1117			31,393,473		31,393,473		
BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,201		23,570		21,369
			110 FOOD & FORAGE SUPPLIES		1,293		93		1,200-
			117 POSTAGE		643		643		
			199 DATA PROCESSING SUPPLIES		3,206		14,492		11,286
		SUBTOTAL FOR SUPPLYS&MATL			7,343		38,798		31,455
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		195		402		207
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		11,556		13,776		2,220
			332 PURCH DATA PROCESSING EQUIPT		127		14,127		14,000
			337 BOOKS-OTHER		8,453		1,358		7,095-
		SUBTOTAL FOR PROPTY&EQUIP			20,954		30,286		9,332
40		OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		4,245				4,245-
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		178,701				178,701-
			412 RENTALS OF MISC.EQUIP		3,746		13,819		10,073

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		3,755		36,000		32,245
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,299		3,230		1,069-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,421		2,430		3,991-
			490 SPECIAL SERVICES		1,400				1,400-
			SUBTOTAL FOR OTHR SER&CHR		202,567		55,479		147,088-
60			600 CONTRACTUAL SERVICES GENERAL		160,001				160,001-
			612 OFFICE EQUIPMENT MAINTENANCE		190		190		
			613 DATA PROCESSING EQUIPMENT		2,718		10,278		7,560
			615 PRINTING CONTRACTS		2,850				2,850-
			671 TRAINING PRGM CITY EMPLOYEES		5,121		2,174		2,947-
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			681 PROF SERV ACCTING & AUDITING	1	15,794			1-	15,794-
			686 PROF SERV OTHER	16	77,679	16	194,145		116,466
			SUBTOTAL FOR CNTRCTL SVCS	17	265,347	16	207,781	1-	57,566-
70			794 TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1140	17	496,711	16	332,844	1-	163,867-
BUDGET CODE: 1150 Informatics and Information Technology									
10			100 SUPPLIES + MATERIALS - GENERAL		8,000		58,615		50,615
			110 FOOD & FORAGE SUPPLIES		1,500				1,500-
			117 POSTAGE		500		187		313-
			199 DATA PROCESSING SUPPLIES		1,997,694		161,734		1,835,960-
			SUBTOTAL FOR SUPPLYS&MATL		2,007,694		220,536		1,787,158-
30			302 TELECOMMUNICATIONS EQUIPMENT		409		409		
			314 OFFICE FURITURE		745		11,995		11,250
			319 SECURITY EQUIPMENT				1,067		1,067
			332 PURCH DATA PROCESSING EQUIPT		337,329		97,939		239,390-
			337 BOOKS-OTHER		2,500		1,122		1,378-
			SUBTOTAL FOR PROPTY&EQUIP		340,983		112,532		228,451-
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		98,784		98,784		
			042001 40X CONTRACTUAL SERVICES-GENERAL		115,379				115,379-
			069001 40X CONTRACTUAL SERVICES-GENERAL		2,222,467		2,222,467		
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		94,259		11,767		82,492-
		402	TELEPHONE & OTHER COMMUNICATNS		11,000				11,000-
		403	OFFICE SERVICES				3,916		3,916
		417	ADVERTISING				3,194		3,194
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		765		765		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,276				8,276-
	SUBTOTAL FOR OTHR SER&CHR				3,210,283		2,999,746		210,537-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		442,537				442,537-
		613	DATA PROCESSING EQUIPMENT	22	745,024	22	311,082		433,942-
		671	TRAINING PRGM CITY EMPLOYEES		19,596		14,808		4,788-
		686	PROF SERV OTHER		135,851				135,851-
	SUBTOTAL FOR CNTRCTL SVCS			22	1,343,008	22	325,890		1,017,118-
	SUBTOTAL FOR BUDGET CODE 1150			22	6,901,968	22	3,658,704		3,243,264-
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		8,840,953		8,840,953		
		499	OTHER EXPENSES - GENERAL		17,627,188		17,627,188		
	SUBTOTAL FOR OTHR SER&CHR				26,468,141		26,468,141		
	SUBTOTAL FOR BUDGET CODE 1170				26,469,541		26,469,541		
BUDGET CODE: 1190 EEO/Chief Diversity Office									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,152		18,852		4,700
	SUBTOTAL FOR SUPPLYS&MATL				14,152		18,852		4,700
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
	SUBTOTAL FOR BUDGET CODE 1190				16,152		18,852		2,700

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1712 DMH - Programs									
10		SUPPLYS&MATL	100	2,814					2,814-
		SUBTOTAL FOR SUPPLYS&MATL		2,814					2,814-
30		PROPTY&EQUIP	337	7,686					7,686-
		SUBTOTAL FOR PROPTY&EQUIP		7,686					7,686-
40		OTHR SER&CHR	400			15,000			15,000
			452	500					500-
		SUBTOTAL FOR OTHR SER&CHR		500		15,000			14,500
60		CNTRCTL SVCS	600	4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000			
TOTAL FOR ADMINISTRATION			242	88,287,146	240	82,071,167		2-	6,215,979-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 1123 State Board of Corrections Hearing									
60		CNTRCTL SVCS	619	7,101					7,101-
		SUBTOTAL FOR CNTRCTL SVCS		7,101					7,101-
		SUBTOTAL FOR BUDGET CODE 1123		7,101					7,101-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				7,101					7,101-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1132 DHS Advertising Services									
40		OTHR SER&CHR	417	79,625					79,625-
		SUBTOTAL FOR OTHR SER&CHR		79,625					79,625-
		SUBTOTAL FOR BUDGET CODE 1132		79,625					79,625-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1135 HRA Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			545,590		545,590-
		SUBTOTAL FOR OTHR SER&CHR						545,590		545,590-
		SUBTOTAL FOR BUDGET CODE 1135						545,590		545,590-
BUDGET CODE: 1136 DCA Advertising Services										
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES			9,235		9,235-
		SUBTOTAL FOR SUPPLYS&MATL						9,235		9,235-
40	OTHR	SER&CHR		417	ADVERTISING			408,045		408,045-
		SUBTOTAL FOR OTHR SER&CHR						408,045		408,045-
		SUBTOTAL FOR BUDGET CODE 1136						417,280		417,280-
BUDGET CODE: 1141 Mayor's Office Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			386,249		386,249-
		SUBTOTAL FOR OTHR SER&CHR						386,249		386,249-
60	CNRCTL	SVCS		686	PROF SERV OTHER			19,311		19,311-
		SUBTOTAL FOR CNRCTL SVCS						19,311		19,311-
		SUBTOTAL FOR BUDGET CODE 1141						405,560		405,560-
BUDGET CODE: 1143 DOE Advertising Services										
40	OTHR	SER&CHR		417	ADVERTISING			139,283		139,283-
		SUBTOTAL FOR OTHR SER&CHR						139,283		139,283-
		SUBTOTAL FOR BUDGET CODE 1143						139,283		139,283-
BUDGET CODE: 1312 OEM Advertising Services										
10	SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES			575		575-
		SUBTOTAL FOR SUPPLYS&MATL						575		575-
40	OTHR	SER&CHR		417	ADVERTISING			33,443		33,443-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						33,443			33,443-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS						1,000			1,000-
SUBTOTAL FOR BUDGET CODE 1312						35,018			35,018-
BUDGET CODE: 1612 Sanitation Printing Contracts									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
SUBTOTAL FOR SUPPLYS&MATL						70,001		70,001	
SUBTOTAL FOR BUDGET CODE 1612						110,000		110,000	
BUDGET CODE: 1629 Administrative Costs									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,933				1,933-
SUBTOTAL FOR SUPPLYS&MATL						2,500			2,500-
SUBTOTAL FOR BUDGET CODE 1629						77,451		77,451	77,451-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP						136,580			136,580-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR						77,570			77,570-
SUBTOTAL FOR BUDGET CODE 1629						364,750		364,750	364,750-
SUBTOTAL FOR BUDGET CODE 1629						47,522		1,325,918	1,278,396
SUBTOTAL FOR BUDGET CODE 1629						10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1629						5,000			5,000-
SUBTOTAL FOR BUDGET CODE 1629						504,842		1,325,918	821,076
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,490,736				1,490,736-
SUBTOTAL FOR CNTRCTL SVCS						44,613			44,613-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			619 SECURITY SERVICES		17,000				17,000-
			671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
			676 MAINT & OPER OF INFRASTRUCTURE		275,500				275,500-
			684 PROF SERV COMPUTER SERVICES		18,680				18,680-
			686 PROF SERV OTHER		325,192				325,192-
			SUBTOTAL FOR CNTRCTL SVCS		2,201,721				2,201,721-
			SUBTOTAL FOR BUDGET CODE 1629		2,935,027		1,325,918		1,609,109-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		150,000				150,000-
			SUBTOTAL FOR SUPPLYS&MATL		150,000				150,000-
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT		9,497				9,497-
			332 PURCH DATA PROCESSING EQUIPT		83,883				83,883-
			SUBTOTAL FOR PROPTY&EQUIP		93,380				93,380-
40			OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		321,252				321,252-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		321,252				321,252-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		128,748				128,748-
			686 PROF SERV OTHER		105,628				105,628-
			SUBTOTAL FOR CNTRCTL SVCS		234,376				234,376-
			SUBTOTAL FOR BUDGET CODE 1639		799,008				799,008-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		522,106				522,106-
			SUBTOTAL FOR PROPTY&EQUIP		522,106				522,106-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				531,074		531,074
			858001 42G DATA PROCESSING SERVICES		1,400,049		1,400,049		
			SUBTOTAL FOR OTHR SER&CHR		1,400,049		1,931,123		531,074
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,968				8,968-
			SUBTOTAL FOR CNTRCTL SVCS		8,968				8,968-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1649					1,931,123			1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,104,331		1,104,331
SUBTOTAL FOR SUPPLYS&MATL								1,104,331		1,104,331
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,104,331					1,104,331-
SUBTOTAL FOR CNTRCTL SVCS					1,104,331					1,104,331-
SUBTOTAL FOR BUDGET CODE 1659					1,104,331			1,104,331		
TOTAL FOR OPERATIONS SUPPORT					8,501,845			4,471,372		4,030,473-
RESPONSIBILITY CENTER: 0032 LEGAL										
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,676			24,041		21,365
		117	POSTAGE					12,170		12,170
		199	DATA PROCESSING SUPPLIES		5,679			13,711		8,032
SUBTOTAL FOR SUPPLYS&MATL					8,355			49,922		41,567
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					4,049		4,049
		302	TELECOMMUNICATIONS EQUIPMENT					1,825		1,825
		314	OFFICE FURITURE		1,471			1,119		352-
		315	OFFICE EQUIPMENT					3,456		3,456
		319	SECURITY EQUIPMENT		61			61		
		332	PURCH DATA PROCESSING EQUIPT		500					500-
		337	BOOKS-OTHER		3,919			1,119		2,800-
SUBTOTAL FOR PROPTY&EQUIP					5,951			11,629		5,678
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		4,713					4,713-
		400	CONTRACTUAL SERVICES-GENERAL		365			365		
		402	TELEPHONE & OTHER COMMUNICATNS		913			913		
		417	ADVERTISING		256			14,750		14,494
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,468			5,868		2,400
		454	OVERNIGHT TRVL EXP-SPECIAL		10,465			1,217		9,248-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		465	OBLIGATORY COUNTY EXPENSES		9,400				9,400-
			SUBTOTAL FOR OTHR SER&CHR		29,580		23,113		6,467-
60		600	CONTRACTUAL SERVICES GENERAL		50,926				50,926-
		602	TELECOMMUNICATIONS MAINT		608		608		
		624	CLEANING SERVICES		5,172		5,172		
		660	ECONOMIC DEVELOPMENT		243		243		
		671	TRAINING PRGM CITY EMPLOYEES		8,825		1,825		7,000-
		676	MAINT & OPER OF INFRASTRUCTURE		608		608		
			SUBTOTAL FOR CNTRCTL SVCS		66,382		8,456		57,926-
			SUBTOTAL FOR BUDGET CODE 1130		110,268		93,120		17,148-
			TOTAL FOR LEGAL		110,268		93,120		17,148-
			TOTAL FOR HEALTH ADMINISTRATION - OTPS	260	97,573,808	258	86,653,797	2-	10,920,011-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,064,114	97,573,808	18,515,427	86,653,797	10,920,011-
FINANCIAL PLAN SAVINGS				126,145	126,145
APPROPRIATION		97,573,808		86,779,942	10,793,866-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,978,696		66,221,544	3,757,152-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,158,610		17,604,751	2,553,859-
FEDERAL - C.D.					
FEDERAL - OTHER		5,412,045		2,843,647	2,568,398-
INTRA-CITY SALES		2,024,457		110,000	1,914,457-
TOTAL		97,573,808		86,779,942	10,793,866-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: EB02 Ebola Response and Preparedness										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	592,024					592,024-
		SUBTOTAL FOR SUPPLYS&MATL			592,024					592,024-
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	6,976					6,976-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			7,976					7,976-
		SUBTOTAL FOR BUDGET CODE EB02			600,000					600,000-
		TOTAL FOR			600,000					600,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 3288 Ending the Epidemic										
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	340,209					340,209-
		SUBTOTAL FOR SUPPLYS&MATL			340,209					340,209-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	209,102					209,102-
			499	OTHER EXPENSES - GENERAL	104,927					104,927-
		SUBTOTAL FOR OTHR SER&CHR			314,029					314,029-
60		CNRCTL SVCS	686	PROF SERV OTHER	210,895					210,895-
		SUBTOTAL FOR CNRCTL SVCS			210,895					210,895-
		SUBTOTAL FOR BUDGET CODE 3288			865,133					865,133-
		TOTAL FOR ADMINISTRATION			865,133					865,133-
RESPONSIBILITY CENTER: 0006 LABORATORIES										
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,675			16,650		2,975

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,292,868		1,893,931		601,063	
		110 FOOD & FORAGE SUPPLIES		500				500-	
		117 POSTAGE		25,500		25,500			
		199 DATA PROCESSING SUPPLIES		250		13,228		12,978	
		SUBTOTAL FOR SUPPLYS&MATL		1,332,793		1,949,309		616,516	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		4,500		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		799,568		58,249		741,319-	
		332 PURCH DATA PROCESSING EQUIPT		2,042		2,060		18	
		337 BOOKS-OTHER		600				600-	
		SUBTOTAL FOR PROPTY&EQUIP		803,710		66,309		737,401-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		147,442		380,989		233,547	
		403 OFFICE SERVICES		10,000		10,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,500		8,500		8,000-	
		SUBTOTAL FOR OTHR SER&CHR		174,342		399,489		225,147	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				259,140		259,140	
		608 MAINT & REP GENERAL	31	227,134	31	226,644		490-	
		671 TRAINING PRGM CITY EMPLOYEES		5,396		4,396		1,000-	
		686 PROF SERV OTHER		251,179		181,800		69,379-	
		SUBTOTAL FOR CNTRCTL SVCS	31	483,709	31	671,980		188,271	
		SUBTOTAL FOR BUDGET CODE 2160	31	2,794,554	31	3,087,087		292,533	
		TOTAL FOR LABORATORIES	31	2,794,554	31	3,087,087		292,533	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DC Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,923		5,250		3,327	
		107 MEDICAL,SURGICAL & LAB SUPPLY		731		3,661		2,930	
		110 FOOD & FORAGE SUPPLIES		2,701		4,000		1,299	
		199 DATA PROCESSING SUPPLIES		1,597		2,758		1,161	
		SUBTOTAL FOR SUPPLYS&MATL		6,952		15,669		8,717	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		729		729		
			314 OFFICE FURITURE		1,822		1,822		
			315 OFFICE EQUIPMENT				1,822		1,822
			332 PURCH DATA PROCESSING EQUIPT				1,346		1,346
			337 BOOKS-OTHER				3,134		3,134
		SUBTOTAL FOR PROPTY&EQUIP			2,551		8,853		6,302
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22		8,645		8,623
			403 OFFICE SERVICES		802		802		
			412 RENTALS OF MISC.EQUIP				2,289		2,289
			417 ADVERTISING		85,413		875		84,538-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,490		4,587		3,097
			452 NON OVERNIGHT TRVL EXP-SPECIAL				700		700
			454 OVERNIGHT TRVL EXP-SPECIAL		5,312		7,349		2,037
		SUBTOTAL FOR OTHR SER&CHR			93,039		25,247		67,792-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,001				4,001-
			622 TEMPORARY SERVICES		1,923		3,638		1,715
			671 TRAINING PRGM CITY EMPLOYEES		349		349		
			686 PROF SERV OTHER		103,222				103,222-
		SUBTOTAL FOR CNTRCTL SVCS			109,495		3,987		105,508-
		SUBTOTAL FOR BUDGET CODE 2101			212,037		53,756		158,281-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		614		69,210		68,596
			110 FOOD & FORAGE SUPPLIES		5,917		10,000		4,083
			117 POSTAGE		700		1,250		550
		SUBTOTAL FOR SUPPLYS&MATL			7,231		80,460		73,229
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		13,895		15,000		1,105
			319 SECURITY EQUIPMENT		3,324				3,324-
		SUBTOTAL FOR PROPTY&EQUIP			17,219		15,000		2,219-
40		OTHR SER&CHR	40X CONTRACTUAL SERVICES-GENERAL		330,342				330,342-
			400 CONTRACTUAL SERVICES-GENERAL		398,192		760,460		362,268
			496 ALLOWANCES TO PARTICIPANTS		44,000		97,597		53,597
		SUBTOTAL FOR OTHR SER&CHR			772,534		858,057		85,523
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		500				500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		1,200				1,200-
		684 PROF SERV COMPUTER SERVICES	3	283,874	3	267,800		16,074-
		686 PROF SERV OTHER		399,166		310,600		88,566-
		SUBTOTAL FOR CNTRCTL SVCS	3	684,740	3	578,400		106,340-
		SUBTOTAL FOR BUDGET CODE 2110	3	1,481,724	3	1,531,917		50,193
BUDGET CODE: 2112 TB		Surveillance - Central/All Boroughs						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,742		9,500		2,242-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,000		35,000		
		117 POSTAGE		125		125		
		199 DATA PROCESSING SUPPLIES		3,212		5,000		1,788
		SUBTOTAL FOR SUPPLYS&MATL		50,579		50,125		454-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
		302 TELECOMMUNICATIONS EQUIPMENT		2,797		550		2,247-
		307 MEDICAL,SURGICAL & LAB EQUIP		400		400		
		315 OFFICE EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		312				312-
		337 BOOKS-OTHER		197		150		47-
		SUBTOTAL FOR PROPTY&EQUIP		9,206		6,600		2,606-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,432		156,574		73,142
		403 OFFICE SERVICES		750		750		
		417 ADVERTISING		918		150		768-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		454 OVERNIGHT TRVL EXP-SPECIAL		23				23-
		496 ALLOWANCES TO PARTICIPANTS		38,500		11,903		26,597-
		SUBTOTAL FOR OTHR SER&CHR		126,123		171,877		45,754
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,025				31,025-
		602 TELECOMMUNICATIONS MAINT		1,500		1,500		
		607 MAINT & REP MOTOR VEH EQUIP	1	14,234			1-	14,234-
		608 MAINT & REP GENERAL		32,000		30,000		2,000-
		619 SECURITY SERVICES	1	36,782			1-	36,782-
		671 TRAINING PRGM CITY EMPLOYEES		190				190-
		686 PROF SERV OTHER	12	42,060	12	68,000		25,940
		SUBTOTAL FOR CNTRCTL SVCS	14	157,791	12	99,500	2-	58,291-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2112			14	343,699	12	328,102	2-	2-	15,597-	
BUDGET CODE: 2118 Communicable Diseases										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,780		25,858			21,078	
		117 POSTAGE		3,500					3,500-	
		199 DATA PROCESSING SUPPLIES		8,372					8,372-	
SUBTOTAL FOR SUPPLYS&MATL				16,652		25,858			9,206	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,800					3,800-	
		337 BOOKS-OTHER		1,722		1,329			393-	
SUBTOTAL FOR PROPTY&EQUIP				5,522		1,329			4,193-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,090					41,090-	
		417 ADVERTISING		120,596					120,596-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,830					1,830-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,080					6,080-	
SUBTOTAL FOR OTHR SER&CHR				171,596					171,596-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,475		247,197			193,722	
		613 DATA PROCESSING EQUIPMENT		440					440-	
		615 PRINTING CONTRACTS		25,875					25,875-	
		660 ECONOMIC DEVELOPMENT		1,000					1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,367		4,000			6,367-	
		686 PROF SERV OTHER		13,000					13,000-	
SUBTOTAL FOR CNTRCTL SVCS				104,157		251,197			147,040	
SUBTOTAL FOR BUDGET CODE 2118				297,927		278,384			19,543-	
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs										
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		7,044					7,044-	
SUBTOTAL FOR PROPTY&EQUIP				7,044					7,044-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,768		10,812			2,044	
SUBTOTAL FOR OTHR SER&CHR				8,768		10,812			2,044	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,045,188			2,045,188	
		608 MAINT & REP GENERAL		2,000		405			1,595-	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,045,593			2,043,593	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120				17,812		2,056,405		2,038,593
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,296		7,645		5,651-
		101 PRINTING SUPPLIES				27,401		27,401
		107 MEDICAL,SURGICAL & LAB SUPPLY		658,854		929,507		270,653
		117 POSTAGE		100				100-
SUBTOTAL FOR SUPPLYS&MATL				672,250		964,553		292,303
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		8,613		8,613		
		314 OFFICE FURITURE		40,000				40,000-
		315 OFFICE EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337 BOOKS-OTHER		600				600-
SUBTOTAL FOR PROPTY&EQUIP				53,213		8,613		44,600-
40		OTHR SER&CHR						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		164,199				164,199-
		400 CONTRACTUAL SERVICES-GENERAL		84,626		184,227		99,601
		403 OFFICE SERVICES		6,400		10,824		4,424
		417 ADVERTISING		11,005				11,005-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
		496 ALLOWANCES TO PARTICIPANTS		2,300				2,300-
SUBTOTAL FOR OTHR SER&CHR				270,330		195,051		75,279-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		3,000		1,058,125		1,055,125
		602 TELECOMMUNICATIONS MAINT		1,000				1,000-
		615 PRINTING CONTRACTS		17,985				17,985-
		686 PROF SERV OTHER		289,695		125,000		164,695-
SUBTOTAL FOR CNTRCTL SVCS				311,680		1,183,125		871,445
SUBTOTAL FOR BUDGET CODE 2121				1,307,473		2,351,342		1,043,869
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2130					67,257		67,257		
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,800				3,800-
		101	PRINTING SUPPLIES		7,000				7,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		32,473	130,000			97,527
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
		117	POSTAGE		19,387			5,113	14,274-
		199	DATA PROCESSING SUPPLIES		61,724			80,000	18,276
SUBTOTAL FOR SUPPLYS&MATL					127,384			215,113	87,729
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					8,365	8,365
		337	BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000			8,365	5,365
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		485,326				485,326-
		400	CONTRACTUAL SERVICES-GENERAL		500	380,236			379,736
		403	OFFICE SERVICES		2,150				2,150-
		412	RENTALS OF MISC.EQUIP					6,221	6,221
		417	ADVERTISING		25,048				25,048-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,143				1,143-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					524,167			386,457	137,710-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,083			6,439	1,356
		660	ECONOMIC DEVELOPMENT					9,708	9,708
		671	TRAINING PRGM CITY EMPLOYEES		5,720			7,502	1,782
		686	PROF SERV OTHER		364,756			244,629	120,127-
SUBTOTAL FOR CNTRCTL SVCS					375,559			268,278	107,281-
SUBTOTAL FOR BUDGET CODE 2140					1,030,110			878,213	151,897-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,039			3,039	2,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		586,190			592,540	6,350
		117	POSTAGE		2,107			607	1,500-
SUBTOTAL FOR SUPPLYS&MATL					593,336			596,186	2,850

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,790		1,790		
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,790		1,790		1,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,125,000				3,125,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		29,355		3,136,344		3,106,989
			403 OFFICE SERVICES		35,073		15,173		19,900-
			412 RENTALS OF MISC.EQUIP		923		923		
			417 ADVERTISING		28,497				28,497-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,249		4,249		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,015		2,015		
			SUBTOTAL FOR OTHR SER&CHR		3,226,112		3,158,704		67,408-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	1,406,462	15	17,695,370		16,288,908
			608 MAINT & REP GENERAL	5		5	2,395		2,395
			622 TEMPORARY SERVICES		3,238		3,238		
			686 PROF SERV OTHER		657,652		3,861,699		3,204,047
			SUBTOTAL FOR CNTRCTL SVCS	20	2,067,352	20	21,562,702		19,495,350
			SUBTOTAL FOR BUDGET CODE 2150	20	5,889,590	20	25,319,382		19,429,792
BUDGET CODE: 2170 Emergency Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,651		2,550		5,101-
			107 MEDICAL,SURGICAL & LAB SUPPLY		298,532				298,532-
			110 FOOD & FORAGE SUPPLIES		20,027				20,027-
			117 POSTAGE		32,500				32,500-
			199 DATA PROCESSING SUPPLIES		4,999				4,999-
			SUBTOTAL FOR SUPPLYS&MATL		363,709		2,550		361,159-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL		31,113				31,113-
			400 CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
			414 RENTALS - LAND BLDGS & STRUCTS		14,141				14,141-
			417 ADVERTISING		45,330				45,330-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			185					185-
		SUBTOTAL FOR OTHR SER&CHR			111,769					111,769-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			93,560					93,560-
		608 MAINT & REP GENERAL			3,388					3,388-
		671 TRAINING PRGM CITY EMPLOYEES			199					199-
		676 MAINT & OPER OF INFRASTRUCTURE			24,925					24,925-
		SUBTOTAL FOR CNTRCTL SVCS			122,072					122,072-
		SUBTOTAL FOR BUDGET CODE 2170			597,550			2,550		595,000-
BUDGET CODE: 2172 Post Emergency Canvassing Operation										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			25,400					25,400-
		199 DATA PROCESSING SUPPLIES			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			35,400					35,400-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			382,282					382,282-
		337 BOOKS-OTHER			10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP			392,282					392,282-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			12,000					12,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			40,000					40,000-
		SUBTOTAL FOR OTHR SER&CHR			52,000					52,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,250,133			1,441,544		1,808,589-
		671 TRAINING PRGM CITY EMPLOYEES			100,000					100,000-
		686 PROF SERV OTHER			105,000					105,000-
		SUBTOTAL FOR CNTRCTL SVCS			3,455,133			1,441,544		2,013,589-
		SUBTOTAL FOR BUDGET CODE 2172			3,934,815			1,441,544		2,493,271-
BUDGET CODE: 3218 NYS High Impact Care and Prevention Proj										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,136					2,136-
		117 POSTAGE			1,811					1,811-
		199 DATA PROCESSING SUPPLIES			100					100-
		SUBTOTAL FOR SUPPLYS&MATL			4,047					4,047-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,095					1,095-
		499 OTHER EXPENSES - GENERAL			10,492					10,492-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					11,587			11,587-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		780				780-	
SUBTOTAL FOR CNTRCTL SVCS					780			780-	
SUBTOTAL FOR BUDGET CODE 3218					16,414			16,414-	
BUDGET CODE: 3228 Expanded Partner Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,634				3,634-	
		117 POSTAGE		1,125				1,125-	
		199 DATA PROCESSING SUPPLIES		455				455-	
SUBTOTAL FOR SUPPLYS&MATL					5,214			5,214-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,340				2,340-	
SUBTOTAL FOR PROPTY&EQUIP					2,340			2,340-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		143				143-	
		499 OTHER EXPENSES - GENERAL		35,413				35,413-	
SUBTOTAL FOR OTHR SER&CHR					35,556			35,556-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,450				1,450-	
		686 PROF SERV OTHER		400				400-	
SUBTOTAL FOR CNTRCTL SVCS					1,850			1,850-	
SUBTOTAL FOR BUDGET CODE 3228					44,960			44,960-	
BUDGET CODE: 3238 PPHF ELC Ebola Supplement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,400		1,800		3,600-	
		199 DATA PROCESSING SUPPLIES		6,300		2,100		4,200-	
SUBTOTAL FOR SUPPLYS&MATL					11,700		3,900	7,800-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		92,962		76,644		16,318-	
SUBTOTAL FOR OTHR SER&CHR					92,962		76,644	16,318-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		686 PROF SERV OTHER		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS					40,000			40,000-	
SUBTOTAL FOR BUDGET CODE 3238					144,662		80,544	64,118-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3248 RFMH - Columbia University									
10		SUPPLYS&MATL	199						
									15-
		SUBTOTAL FOR SUPPLYS&MATL				15			15-
40		OTHR SER&CHR	499						
									4,754-
		SUBTOTAL FOR OTHR SER&CHR				4,754			4,754-
		SUBTOTAL FOR BUDGET CODE 3248				4,769			4,769-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
10		SUPPLYS&MATL	100						
									50
							200		
		SUBTOTAL FOR SUPPLYS&MATL				1,002	1,133		281
							1,333		331
30		PROPTY&EQUIP	332						
									818
		SUBTOTAL FOR PROPTY&EQUIP				2,479	3,297		818
40		OTHR SER&CHR	400						
									5,160
									1,300
									60,739
		SUBTOTAL FOR OTHR SER&CHR				203,667	244,828		67,199
							270,866		
60		CNTRCTL SVCS	613						
									1,527
									231,369
		SUBTOTAL FOR CNTRCTL SVCS				705,861	932,602		232,896
							938,757		
		SUBTOTAL FOR BUDGET CODE 3258				913,009	1,214,253		301,244
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS									
10		SUPPLYS&MATL	199						
									1,800
		SUBTOTAL FOR SUPPLYS&MATL					1,800		1,800
30		PROPTY&EQUIP	332						
									1,800-
		SUBTOTAL FOR PROPTY&EQUIP				1,800			1,800-
40		OTHR SER&CHR	499						
									3,258
		SUBTOTAL FOR OTHR SER&CHR				13,006	16,264		3,258
							16,264		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		24,763		24,763			
		SUBTOTAL FOR CNTRCTL SVCS		24,763		24,763			
		SUBTOTAL FOR BUDGET CODE 3278		39,569		42,827			3,258
BUDGET CODE: 3418 SAMHSA MAI - TCE Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		651		651			
		496 ALLOWANCES TO PARTICIPANTS		12,205		12,205			
		499 OTHER EXPENSES - GENERAL		79,022		79,022			
		SUBTOTAL FOR OTHR SER&CHR		93,378		93,378			
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
		686 PROF SERV OTHER		1,257,096		1,257,096			
		SUBTOTAL FOR CNTRCTL SVCS		1,262,096		1,262,096			
		SUBTOTAL FOR BUDGET CODE 3418		1,368,474		1,368,474			
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,244					48,244-
		199 DATA PROCESSING SUPPLIES		211					211-
		SUBTOTAL FOR SUPPLYS&MATL		48,455					48,455-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		3					3-
		SUBTOTAL FOR PROPTY&EQUIP		3					3-
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		23,229					23,229-
		SUBTOTAL FOR OTHR SER&CHR		23,229					23,229-
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		1,638					1,638-
		686 PROF SERV OTHER		66,699					66,699-
		SUBTOTAL FOR CNTRCTL SVCS		68,337					68,337-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3428					140,024						140,024-
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building											
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	24						24-
SUBTOTAL FOR OTHR SER&CHR					24						24-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	844						844-
SUBTOTAL FOR CNTRCTL SVCS					844						844-
SUBTOTAL FOR BUDGET CODE 3438					868						868-
BUDGET CODE: 3448 PPHF- Increasing HPV Vaccination											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	41,546			40,000		1,546-	
			417	ADVERTISING	490,000			480,000		10,000-	
			454	OVERNIGHT TRVL EXP-SPECIAL	1,585			1,585			
			496	ALLOWANCES TO PARTICIPANTS	2,650			2,650			
			499	OTHER EXPENSES - GENERAL	36,035			33,659		2,376-	
SUBTOTAL FOR OTHR SER&CHR					571,816			557,894		13,922-	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	30,087			17,931		12,156-	
			686	PROF SERV OTHER	703,353			641,878		61,475-	
SUBTOTAL FOR CNTRCTL SVCS					733,440			659,809		73,631-	
SUBTOTAL FOR BUDGET CODE 3448					1,305,256			1,217,703		87,553-	
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	7,221			7,462		241	
			107	MEDICAL,SURGICAL & LAB SUPPLY	2,585,843			2,290,518		295,325-	
			117	POSTAGE				500		500	
			199	DATA PROCESSING SUPPLIES				17,740		17,740	
SUBTOTAL FOR SUPPLYS&MATL					2,593,064			2,316,220		276,844-	
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	205,950						205,950-
				400 CONTRACTUAL SERVICES-GENERAL	9,660						9,660-
				417 ADVERTISING	1,137,901						1,137,901-
				451 NON OVERNIGHT TRVL EXP-GENERAL	983			8,000		7,017	
				452 NON OVERNIGHT TRVL EXP-SPECIAL				74,600		74,600	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		24,794				24,794-
			496 ALLOWANCES TO PARTICIPANTS		16,000		16,000		
			499 OTHER EXPENSES - GENERAL		202,319		924,749		722,430
			SUBTOTAL FOR OTHR SER&CHR		1,597,607		1,023,349		574,258-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		613	DATA PROCESSING EQUIPMENT		34,092		140,226		106,134
		615	PRINTING CONTRACTS				18,001		18,001
		671	TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
		676	MAINT & OPER OF INFRASTRUCTURE			1	90,972	1	90,972
		686	PROF SERV OTHER		14,600,547		13,819,856		780,691-
			SUBTOTAL FOR CNTRCTL SVCS		14,654,639	1	14,084,055	1	570,584-
			SUBTOTAL FOR BUDGET CODE 3458		18,845,310	1	17,423,624	1	1,421,686-
BUDGET CODE: 3469 Gilead HIV Focus									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		15,340				15,340-
			SUBTOTAL FOR SUPPLYS&MATL		15,340				15,340-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		5,178				5,178-
			SUBTOTAL FOR OTHR SER&CHR		5,178				5,178-
60 CNTRCTL SVCS		686	PROF SERV OTHER		4,960				4,960-
			SUBTOTAL FOR CNTRCTL SVCS		4,960				4,960-
			SUBTOTAL FOR BUDGET CODE 3469		25,478				25,478-
BUDGET CODE: 3478 EDC - STEPS to Care									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,011		204		807-
		199	DATA PROCESSING SUPPLIES		361		32		329-
			SUBTOTAL FOR SUPPLYS&MATL		1,372		236		1,136-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,653		536		2,117-
		499	OTHER EXPENSES - GENERAL		32,461		4,215		28,246-
			SUBTOTAL FOR OTHR SER&CHR		35,114		4,751		30,363-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		3,115		173		2,942-
		651	AIDS SERVICES		23,167				23,167-
		676	MAINT & OPER OF INFRASTRUCTURE		1,050				1,050-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		25,161					25,161-
		SUBTOTAL FOR CNTRCTL SVCS		52,493		173			52,320-
		SUBTOTAL FOR BUDGET CODE 3478		88,979		5,160			83,819-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,395		1,713			3,682-
		117 POSTAGE		4,500		4,500			
		199 DATA PROCESSING SUPPLIES		5,490		5,490			
		SUBTOTAL FOR SUPPLYS&MATL		15,385		11,703			3,682-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,522		3,522			
		454 OVERNIGHT TRVL EXP-SPECIAL		225,737		190,320			35,417-
		499 OTHER EXPENSES - GENERAL		115,422		194,113			78,691
		SUBTOTAL FOR OTHR SER&CHR		344,681		387,955			43,274
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		613 DATA PROCESSING EQUIPMENT		6,887		6,887			
		615 PRINTING CONTRACTS		10,000		10,000			
		676 MAINT & OPER OF INFRASTRUCTURE		3,558		3,558			
		686 PROF SERV OTHER		214,207		194,615			19,592-
		SUBTOTAL FOR CNTRCTL SVCS		254,652		215,060			39,592-
		SUBTOTAL FOR BUDGET CODE 3488		614,718		614,718			
BUDGET CODE: 3498 HIV Care Coordination									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		159		159			
		SUBTOTAL FOR SUPPLYS&MATL		159		159			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,527					28,527-
		427 DATA PROCESSING SERVICES		2,640		2,640			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700		2,700			
		454 OVERNIGHT TRVL EXP-SPECIAL		128		1,460			1,332
		499 OTHER EXPENSES - GENERAL		31,230		32,462			1,232
		SUBTOTAL FOR OTHR SER&CHR		65,225		39,262			25,963-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	21			1-		21-
		613 DATA PROCESSING EQUIPMENT		1,718		1,718			
		676 MAINT & OPER OF INFRASTRUCTURE	1	816		816	1-		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		94,202		109,223		15,021
		SUBTOTAL FOR CNTRCTL SVCS	2	96,757		111,757	2-	15,000
		SUBTOTAL FOR BUDGET CODE 3498	2	162,141		151,178	2-	10,963-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	62,978	74,142		11,164
		SUBTOTAL FOR OTHR SER&CHR		62,978		74,142		11,164
		SUBTOTAL FOR BUDGET CODE 3528		62,978		74,142		11,164
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,446	4,651			205
		117	POSTAGE	18,604	6,000			12,604-
		199	DATA PROCESSING SUPPLIES		1,287			1,287
		SUBTOTAL FOR SUPPLYS&MATL		23,050		11,938		11,112-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,000			1,000-
			403	OFFICE SERVICES		1,000		1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,000	186		1,814-
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000	10,000		
		SUBTOTAL FOR OTHR SER&CHR		13,000		11,186		1,814-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	27,584,149	21,313,529			6,270,620-
		613	DATA PROCESSING EQUIPMENT		9,400			9,400
		671	TRAINING PRGM CITY EMPLOYEES	5,000	4,000			1,000-
		676	MAINT & OPER OF INFRASTRUCTURE		9,000			9,000
		686	PROF SERV OTHER	1,072,700	81,862			990,838-
		SUBTOTAL FOR CNTRCTL SVCS		28,661,849		21,417,791		7,244,058-
		SUBTOTAL FOR BUDGET CODE 3538		28,698,199		21,440,915		7,257,284-
BUDGET CODE: 3618 HIV Relief Grant - MHRA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	8,623	12,773			4,150
		101	PRINTING SUPPLIES	15,277	11,277			4,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY		360		9,723		9,363
			110 FOOD & FORAGE SUPPLIES		12,560				12,560-
			117 POSTAGE		892		892		
			199 DATA PROCESSING SUPPLIES		16,117		21,117		5,000
			SUBTOTAL FOR SUPPLYS&MATL		53,829		55,782		1,953
30			305 MOTOR VEHICLES				34,000		34,000
			332 PURCH DATA PROCESSING EQUIPT		7,516		1,016		6,500-
			337 BOOKS-OTHER				565		565
			SUBTOTAL FOR PROPTY&EQUIP		7,516		35,581		28,065
40			002001 40X CONTRACTUAL SERVICES-GENERAL						
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			226001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		1,828,103				1,828,103-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,958		871,703		869,745
			412 RENTALS OF MISC.EQUIP		15,903		16,903		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,719		7,491		772
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,247		6,247		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		27,332		26,189		1,143-
			496 ALLOWANCES TO PARTICIPANTS		18,265		13,265		5,000-
			SUBTOTAL FOR OTHR SER&CHR		1,902,527		941,798		960,729-
60			600 CONTRACTUAL SERVICES GENERAL		34,721		77		34,644-
			613 DATA PROCESSING EQUIPMENT		68,009		68,009		
			615 PRINTING CONTRACTS		4,295		4,295		
			651 AIDS SERVICES		89,256,629		88,988,572		268,057-
			671 TRAINING PRGM CITY EMPLOYEES		1,241		1,241		
			676 MAINT & OPER OF INFRASTRUCTURE		42,797		43,918		1,121
			686 PROF SERV OTHER		132,572		133,386		814
			SUBTOTAL FOR CNTRCTL SVCS		89,540,264		89,239,498		300,766-
			SUBTOTAL FOR BUDGET CODE 3618		91,504,136		90,272,659		1,231,477-
			BUDGET CODE: 3638 HIV Relief Grant - West						
60			651 AIDS SERVICES		4,905,960		4,969,612		63,652
			SUBTOTAL FOR CNTRCTL SVCS		4,905,960		4,969,612		63,652
			SUBTOTAL FOR BUDGET CODE 3638		4,905,960		4,969,612		63,652

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		213				213-	
		SUBTOTAL FOR SUPPLYS&MATL		213				213-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		441				441-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,610				1,610-	
		496 ALLOWANCES TO PARTICIPANTS		1,100				1,100-	
		499 OTHER EXPENSES - GENERAL		16,405				16,405-	
		SUBTOTAL FOR OTHR SER&CHR		19,556				19,556-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,799				1,799-	
		613 DATA PROCESSING EQUIPMENT		821				821-	
		686 PROF SERV OTHER		612,303				612,303-	
		SUBTOTAL FOR CNTRCTL SVCS		614,923				614,923-	
		SUBTOTAL FOR BUDGET CODE 3657		634,692				634,692-	
BUDGET CODE: 3658 AIDS Surveillance									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,252		3,550		2,298	
		199 DATA PROCESSING SUPPLIES		26,761		29,420		2,659	
		SUBTOTAL FOR SUPPLYS&MATL		28,013		32,970		4,957	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		37,000				37,000-	
		400 CONTRACTUAL SERVICES-GENERAL		317,398				317,398-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,733		7,195		462	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,081		6,199		882-	
		499 OTHER EXPENSES - GENERAL		218,731		556,448		337,717	
		SUBTOTAL FOR OTHR SER&CHR		586,943		569,842		17,101-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				8,200		8,200	
		613 DATA PROCESSING EQUIPMENT	1	14,364	1	48,850		34,486	
		615 PRINTING CONTRACTS		7,050		6,093		957-	
		671 TRAINING PRGM CITY EMPLOYEES		27,850		33,925		6,075	
		676 MAINT & OPER OF INFRASTRUCTURE				28,124		28,124	
		686 PROF SERV OTHER	1	425,176	1	224,137		201,039-	
		SUBTOTAL FOR CNTRCTL SVCS	2	474,440	2	349,329		125,111-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3658			2	1,089,396	2	952,141			137,255-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		345		345			
		117 POSTAGE		435		345			90-
		199 DATA PROCESSING SUPPLIES		4,303		6,910			2,607
SUBTOTAL FOR SUPPLYS&MATL				5,083		7,600			2,517
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT				3,234			3,234
SUBTOTAL FOR PROPTY&EQUIP						3,234			3,234
40		OTHR SER&CHR 819001							
		40X CONTRACTUAL SERVICES-GENERAL		500					500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,730		2,990			740-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,818		7,818			2,000-
		496 ALLOWANCES TO PARTICIPANTS		26,008		30,000			3,992
		499 OTHER EXPENSES - GENERAL		16,575		113,950			97,375
SUBTOTAL FOR OTHR SER&CHR				56,631		154,758			98,127
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,840					3,840-
		613 DATA PROCESSING EQUIPMENT		5,186		5,186			
		686 PROF SERV OTHER		19,283		13,390			5,893-
SUBTOTAL FOR CNTRCTL SVCS				28,309		18,576			9,733-
SUBTOTAL FOR BUDGET CODE 3698				90,023		184,168			94,145
BUDGET CODE: 3718 STD-FED									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,942		13,021			4,079
		107 MEDICAL,SURGICAL & LAB SUPPLY				401			401
		117 POSTAGE				788			788
SUBTOTAL FOR SUPPLYS&MATL				8,942		14,210			5,268
40		OTHR SER&CHR 042001							
		817001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		55,450					55,450-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		14,100		36,330			22,230
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		59			1,941-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,303		8,793			490
		499 OTHER EXPENSES - GENERAL		19,721		84,249			64,528

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					99,574				29,857
60		CNTRCTL SVCS		234,133					234,133-
		600 CONTRACTUAL SERVICES GENERAL							61,500
		613 DATA PROCESSING EQUIPMENT	1		1	61,500			61,500
		676 MAINT & OPER OF INFRASTRUCTURE				30,000			30,000
		686 PROF SERV OTHER	2	715,629	2	683,019			32,610-
SUBTOTAL FOR CNTRCTL SVCS				3	949,762	3	774,519		175,243-
SUBTOTAL FOR BUDGET CODE 3718				3	1,058,278	3	918,160		140,118-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10		SUPPLYS&MATL		599					599-
		199 DATA PROCESSING SUPPLIES							599-
SUBTOTAL FOR SUPPLYS&MATL					599				599-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,684		1,684			
		499 OTHER EXPENSES - GENERAL		18,344		18,887			543
SUBTOTAL FOR OTHR SER&CHR					20,028		20,571		543
60		CNTRCTL SVCS		14,047		5,000			9,047-
		600 CONTRACTUAL SERVICES GENERAL				5,000			9,047-
SUBTOTAL FOR CNTRCTL SVCS					14,047		5,000		9,047-
SUBTOTAL FOR BUDGET CODE 3778					34,674		25,571		9,103-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		24,761					24,761-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,418					1,418-
		499 OTHER EXPENSES - GENERAL		16,376		13,670			2,706-
SUBTOTAL FOR OTHR SER&CHR					42,555		13,670		28,885-
SUBTOTAL FOR BUDGET CODE 3798					42,555		13,670		28,885-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10		SUPPLYS&MATL		19,795		16,250			3,545-
		100 SUPPLIES + MATERIALS - GENERAL				16,250			3,545-
SUBTOTAL FOR SUPPLYS&MATL					19,795		16,250		3,545-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		14,024		7,356			6,668-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,732		10,440			2,292-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		30,677		21,600		9,077-
			499 OTHER EXPENSES - GENERAL		195,505		396,346		200,841
			SUBTOTAL FOR OTHR SER&CHR		255,938		438,742		182,804
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		7,258		6,629		629-
			SUBTOTAL FOR CNTRCTL SVCS		7,258		6,629		629-
			SUBTOTAL FOR BUDGET CODE 3818		282,991		461,621		178,630
BUDGET CODE: 3828 NY NY TB TREATMENT									
40			OTHR SER&CHR 496 ALLOWANCES TO PARTICIPANTS		88,000				88,000-
			SUBTOTAL FOR OTHR SER&CHR		88,000				88,000-
			SUBTOTAL FOR BUDGET CODE 3828		88,000				88,000-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		800				800-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,200		10,000		4,200-
			499 OTHER EXPENSES - GENERAL		15,932		270,270		254,338
			SUBTOTAL FOR OTHR SER&CHR		30,932		280,270		249,338
			SUBTOTAL FOR BUDGET CODE 3888		30,932		280,270		249,338
BUDGET CODE: 3912 GIARDIA PROJECT									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,406		4,991		2,585
			107 MEDICAL, SURGICAL & LAB SUPPLY		2,000		2,000		
			117 POSTAGE		9,276		7,300		1,976-
			SUBTOTAL FOR SUPPLYS&MATL		13,682		14,291		609
30			PROPTY&EQUIP 337 BOOKS-OTHER		1,800		1,300		500-
			SUBTOTAL FOR PROPTY&EQUIP		1,800		1,300		500-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		124		600		476
			SUBTOTAL FOR OTHR SER&CHR		1,124		1,600		476
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		585				585-
			615 PRINTING CONTRACTS		3,823		3,809		14-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			3,000			3,000		
		686 PROF SERV OTHER			6,286			6,300		14
		SUBTOTAL FOR CNTRCTL SVCS			13,694			13,109		585-
		SUBTOTAL FOR BUDGET CODE 3912			30,300			30,300		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS										
10		SUPPLYS&MATL 117 POSTAGE			1,475					1,475-
		SUBTOTAL FOR SUPPLYS&MATL			1,475					1,475-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		417 ADVERTISING			544,827					544,827-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,521			18,613		17,092
		454 OVERNIGHT TRVL EXP-SPECIAL			14,558					14,558-
		499 OTHER EXPENSES - GENERAL			242,691			941,911		699,220
		SUBTOTAL FOR OTHR SER&CHR			808,597			960,524		151,927
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1		83,640	1				83,640-
		686 PROF SERV OTHER	1		272,670	1		10,000		262,670-
		SUBTOTAL FOR CNTRCTL SVCS	2		356,310	2		10,000		346,310-
		SUBTOTAL FOR BUDGET CODE 3918	2		1,166,382	2		970,524		195,858-
BUDGET CODE: 3952 IC W/ OEM - RCPGP										
60		CNTRCTL SVCS 686 PROF SERV OTHER			33,393					33,393-
		SUBTOTAL FOR CNTRCTL SVCS			33,393					33,393-
		SUBTOTAL FOR BUDGET CODE 3952			33,393					33,393-
BUDGET CODE: 4219 BIOTERRORISM-MHRA										
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			23,000			23,000		
		499 OTHER EXPENSES - GENERAL			103,323			1,555,137		1,451,814
		SUBTOTAL FOR OTHR SER&CHR			126,323			1,578,137		1,451,814
60		CNTRCTL SVCS 615 PRINTING CONTRACTS			20,000			20,000		
		SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000		
		SUBTOTAL FOR BUDGET CODE 4219			146,323			1,598,137		1,451,814

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4268 Center for Research in Diagnostics									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		31,361					31,361-
		117 POSTAGE		3,000					3,000-
		199 DATA PROCESSING SUPPLIES		580					580-
		SUBTOTAL FOR SUPPLYS&MATL		34,941					34,941-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		499 OTHER EXPENSES - GENERAL		14,653					14,653-
		SUBTOTAL FOR OTHR SER&CHR		17,653					17,653-
		SUBTOTAL FOR BUDGET CODE 4268		52,594					52,594-
BUDGET CODE: 4368 Bio Watch Lab Support									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		29,770					29,770-
		117 POSTAGE		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,770					32,770-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		48,200					48,200-
		SUBTOTAL FOR PROPTY&EQUIP		48,200					48,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		388					388-
		SUBTOTAL FOR OTHR SER&CHR		388					388-
		SUBTOTAL FOR BUDGET CODE 4368		81,358					81,358-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011									
60 CNTRCTL SVCS		686 PROF SERV OTHER		62,085					62,085-
		SUBTOTAL FOR CNTRCTL SVCS		62,085					62,085-
		SUBTOTAL FOR BUDGET CODE 4448		62,085					62,085-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,566					50,566-
		SUBTOTAL FOR SUPPLYS&MATL		50,566					50,566-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,261					24,261-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		175,637				175,637-	
		SUBTOTAL FOR PROPTY&EQUIP		199,898				199,898-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		115,154				115,154-	
		SUBTOTAL FOR CNTRCTL SVCS		115,154				115,154-	
		SUBTOTAL FOR BUDGET CODE 4458		365,618				365,618-	
BUDGET CODE: 4468 State Homeland Security Grant FFY2013									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		400				400-	
		199 DATA PROCESSING SUPPLIES		13,288				13,288-	
		SUBTOTAL FOR SUPPLYS&MATL		13,688				13,688-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		36,783				36,783-	
		332 PURCH DATA PROCESSING EQUIPT		1,217				1,217-	
		SUBTOTAL FOR PROPTY&EQUIP		38,000				38,000-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		87,770				87,770-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		484				484-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,754				9,754-	
		SUBTOTAL FOR OTHR SER&CHR		98,008				98,008-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		18,024				18,024-	
		671 TRAINING PRGM CITY EMPLOYEES		34,085				34,085-	
		686 PROF SERV OTHER		665,946				665,946-	
		SUBTOTAL FOR CNTRCTL SVCS		718,055				718,055-	
		SUBTOTAL FOR BUDGET CODE 4468		867,751				867,751-	
BUDGET CODE: 4478 State Homeland Security Grant FFY2014									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,788				18,788-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		36,756				36,756-	
		199 DATA PROCESSING SUPPLIES		122,502				122,502-	
		SUBTOTAL FOR SUPPLYS&MATL		178,046				178,046-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,757				27,757-	
		305 MOTOR VEHICLES		43,206				43,206-	
		332 PURCH DATA PROCESSING EQUIPT		371,026				371,026-	
		337 BOOKS-OTHER		8,680				8,680-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					450,669			450,669-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,258				7,258-	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,981				13,981-	
SUBTOTAL FOR OTHR SER&CHR					21,239			21,239-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		792,082				792,082-	
		608 MAINT & REP GENERAL		94,384				94,384-	
		615 PRINTING CONTRACTS		41,660				41,660-	
		671 TRAINING PRGM CITY EMPLOYEES		36,819				36,819-	
		686 PROF SERV OTHER		1,163,991				1,163,991-	
SUBTOTAL FOR CNTRCTL SVCS					2,128,936			2,128,936-	
SUBTOTAL FOR BUDGET CODE 4478					2,778,890			2,778,890-	
BUDGET CODE: 4488 State Homeland Security Grant FFY2015									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		350,000				350,000-	
SUBTOTAL FOR SUPPLYS&MATL					350,000			350,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,258		6,485		134,773-	
SUBTOTAL FOR PROPTY&EQUIP					141,258		6,485	134,773-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-	
SUBTOTAL FOR OTHR SER&CHR					30,000			30,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		355,795		75,000		280,795-	
		608 MAINT & REP GENERAL		166,229		76,265		89,964-	
		615 PRINTING CONTRACTS		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		133,384		20,000		113,384-	
		686 PROF SERV OTHER		859,000				859,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,534,408		171,265	1,363,143-	
SUBTOTAL FOR BUDGET CODE 4488					2,055,666		177,750	1,877,916-	
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,359				5,359-	
		499 OTHER EXPENSES - GENERAL		9,507		4,753		4,754-	
SUBTOTAL FOR OTHR SER&CHR					14,866		4,753	10,113-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4728				14,866		4,753	10,113-
BUDGET CODE: 4729 Gilead Hep C Texting							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,001			6,001-
SUBTOTAL FOR OTHR SER&CHR				6,001			6,001-
SUBTOTAL FOR BUDGET CODE 4729				6,001			6,001-
BUDGET CODE: 4768 Bio Sense 2.0							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,282		780	502-
		199 DATA PROCESSING SUPPLIES		1,560		780	780-
SUBTOTAL FOR SUPPLYS&MATL				2,842		1,560	1,282-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200	
		499 OTHER EXPENSES - GENERAL		28,285		27,893	392-
SUBTOTAL FOR OTHR SER&CHR				29,485		29,093	392-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		700		700	
		676 MAINT & OPER OF INFRASTRUCTURE		1,718		1,159	559-
		686 PROF SERV OTHER		6,077		9,671	3,594
SUBTOTAL FOR CNTRCTL SVCS				8,495		11,530	3,035
SUBTOTAL FOR BUDGET CODE 4768				40,822		42,183	1,361
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,685		1,460	3,225-
		107 MEDICAL,SURGICAL & LAB SUPPLY		123,558		103,474	20,084-
		117 POSTAGE		21,579		4,979	16,600-
SUBTOTAL FOR SUPPLYS&MATL				149,822		109,913	39,909-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		100,601		98,031	2,570-
		332 PURCH DATA PROCESSING EQUIPT		6,456			6,456-
SUBTOTAL FOR PROPTY&EQUIP				107,057		98,031	9,026-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		53,708			53,708-
		400 CONTRACTUAL SERVICES-GENERAL		2,255			2,255-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		34,030		29,025	5,005-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		2,650		235,337		232,687
		SUBTOTAL FOR OTHR SER&CHR			94,143		264,362		170,219
60		600	CONTRACTUAL SERVICES GENERAL		126,353		99,000		27,353-
		613	DATA PROCESSING EQUIPMENT		3,411		3,411		
		622	TEMPORARY SERVICES		66,082		31,815		34,267-
		671	TRAINING PRGM CITY EMPLOYEES		1,300				1,300-
		676	MAINT & OPER OF INFRASTRUCTURE				2,000		2,000
		686	PROF SERV OTHER		21,313				21,313-
		SUBTOTAL FOR CNTRCTL SVCS			218,459		136,226		82,233-
		SUBTOTAL FOR BUDGET CODE 4778			569,481		608,532		39,051
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10		100	SUPPLIES + MATERIALS - GENERAL		3,440		540		2,900-
		107	MEDICAL,SURGICAL & LAB SUPPLY		234,364		228,960		5,404-
		117	POSTAGE		4,000				4,000-
		199	DATA PROCESSING SUPPLIES		12,614				12,614-
		SUBTOTAL FOR SUPPLYS&MATL			254,418		229,500		24,918-
30		307	MEDICAL,SURGICAL & LAB EQUIP		5,986				5,986-
		332	PURCH DATA PROCESSING EQUIPT		2,645				2,645-
		SUBTOTAL FOR PROPTY&EQUIP			8,631				8,631-
40		400	CONTRACTUAL SERVICES-GENERAL		300				300-
		402	TELEPHONE & OTHER COMMUNICATNS		684		684		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,700		4,000		21,700-
		496	ALLOWANCES TO PARTICIPANTS		12,960				12,960-
		499	OTHER EXPENSES - GENERAL		33,885		208,733		174,848
		SUBTOTAL FOR OTHR SER&CHR			75,029		213,417		138,388
60		608	MAINT & REP GENERAL		15,672		15,672		
		613	DATA PROCESSING EQUIPMENT		684				684-
		615	PRINTING CONTRACTS		27,705				27,705-
		660	ECONOMIC DEVELOPMENT		25,241				25,241-
		671	TRAINING PRGM CITY EMPLOYEES		25,200				25,200-
		686	PROF SERV OTHER		7,000		7,000		
		SUBTOTAL FOR CNTRCTL SVCS			101,502		22,672		78,830-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4788					439,580			465,589		26,009
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-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		8,210					8,210-
SUBTOTAL FOR OTHR SER&CHR					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		1,203			1,500		297
		499	OTHER EXPENSES - GENERAL		32,964			32,622		342-
SUBTOTAL FOR OTHR SER&CHR					34,167			34,122		45-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,104					16,104-
		686	PROF SERV OTHER		27,943			35,500		7,557-
SUBTOTAL FOR CNRCTL SVCS					44,047			35,500		8,547-
SUBTOTAL FOR BUDGET CODE 4838					78,214			74,972		3,242-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		153,878					153,878-
SUBTOTAL FOR SUPPLYS&MATL					153,878					153,878-
SUBTOTAL FOR BUDGET CODE 4839					153,878					153,878-
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		2,505					2,505-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					2,505				2,505-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		43,629			38,158-
SUBTOTAL FOR OTHR SER&CHR					43,629		5,471		38,158-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		202,782			202,782-
SUBTOTAL FOR CNTRCTL SVCS					202,782				202,782-
SUBTOTAL FOR BUDGET CODE 4858					248,916		5,471		243,445-
BUDGET CODE: 4868 Immunization COOP PPHF									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		28,575			28,575-
SUBTOTAL FOR OTHR SER&CHR					28,575				28,575-
SUBTOTAL FOR BUDGET CODE 4868					28,575				28,575-
BUDGET CODE: 4878 ELC Legionella Supplement									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,513			3,513-
			107	MEDICAL,SURGICAL & LAB SUPPLY		262,186			262,186-
			117	POSTAGE		25,000			25,000-
			199	DATA PROCESSING SUPPLIES		4,999			4,999-
SUBTOTAL FOR SUPPLYS&MATL					295,698				295,698-
30	PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		318,364			318,364-
SUBTOTAL FOR PROPTY&EQUIP					318,364				318,364-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		185			185-
			499	OTHER EXPENSES - GENERAL		136,405			136,405-
SUBTOTAL FOR OTHR SER&CHR					136,590				136,590-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		55,000			55,000-
			686	PROF SERV OTHER		18,875			18,875-
SUBTOTAL FOR CNTRCTL SVCS					73,875				73,875-
SUBTOTAL FOR BUDGET CODE 4878					824,527				824,527-
BUDGET CODE: 9912 City Council U/A 112									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		19,743,106			19,743,106-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				19,743,106				19,743,106-
SUBTOTAL FOR BUDGET CODE 9912				19,743,106				19,743,106-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			46	197,225,711	43	179,998,473	3-	17,227,238-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4798 Project INSPIRE-NYC								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				15,778				15,778-
499 OTHER EXPENSES - GENERAL				30,877				30,877-
SUBTOTAL FOR OTHR SER&CHR				46,655				46,655-
60 CNTRCTL SVCS 615 PRINTING CONTRACTS				8,000				8,000-
686 PROF SERV OTHER				3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 4798				57,655				57,655-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				57,655				57,655-
TOTAL FOR DISEASE CONTROL - OTPS			77	201,543,053	74	183,085,560	3-	18,457,493-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,340,679	201,543,053		183,085,560	18,457,493-
FINANCIAL PLAN SAVINGS APPROPRIATION		201,543,053		183,085,560	18,457,493-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,622,526		24,808,016	1,814,510-
OTHER CATEGORICAL		326,437		100,000	226,437-
CAPITAL FUNDS - I.F.A.					
STATE		12,513,132		12,430,565	82,567-
FEDERAL - C.D.					
FEDERAL - OTHER		162,050,658		145,716,679	16,333,979-
INTRA-CITY SALES		30,300		30,300	
TOTAL		201,543,053		183,085,560	18,457,493-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		26,828				26,828-
	SUBTOTAL FOR SUPPLYS&MATL				26,828				26,828-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		468,750				468,750-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,900				9,900-
	SUBTOTAL FOR OTHR SER&CHR				478,650				478,650-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,703,507				7,703,507-
			615 PRINTING CONTRACTS		44,036				44,036-
			671 TRAINING PRGM CITY EMPLOYEES		39,672				39,672-
			686 PROF SERV OTHER		726,480				726,480-
	SUBTOTAL FOR CNTRCTL SVCS				8,513,695				8,513,695-
SUBTOTAL FOR BUDGET CODE 9913					9,019,173				9,019,173-
TOTAL FOR					9,019,173				9,019,173-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3181 Center for Health Equity									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,214		9,200		4,986
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,639				1,639-
			110 FOOD & FORAGE SUPPLIES		6,811				6,811-
			199 DATA PROCESSING SUPPLIES		5,377				5,377-
	SUBTOTAL FOR SUPPLYS&MATL				18,041		9,200		8,841-
30	PROPTY&EQUIP		314 OFFICE FURITURE		3,776		3,776		
			337 BOOKS-OTHER		4,667		500		4,167-
	SUBTOTAL FOR PROPTY&EQUIP				8,443		4,276		4,167-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		499,233				499,233-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		58,355				58,355-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		400	CONTRACTUAL SERVICES-GENERAL		8,525		1,465		7,060-
		417	ADVERTISING		63,883				63,883-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,180		500		4,680-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,800				10,800-
		496	ALLOWANCES TO PARTICIPANTS		3,140				3,140-
			SUBTOTAL FOR OTHR SER&CHR		681,116		2,965		678,151-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		57,228		2,338,900		2,281,672
		613	DATA PROCESSING EQUIPMENT		2,640				2,640-
		615	PRINTING CONTRACTS		56,229		8,750		47,479-
		624	CLEANING SERVICES		1,000				1,000-
		660	ECONOMIC DEVELOPMENT		7,000				7,000-
		671	TRAINING PRGM CITY EMPLOYEES		3,250		3,000		250-
		686	PROF SERV OTHER		1,649,860		44,076		1,605,784-
			SUBTOTAL FOR CNTRCTL SVCS		1,777,207		2,394,726		617,519
			SUBTOTAL FOR BUDGET CODE 3181		2,484,807		2,411,167		73,640-
			TOTAL FOR ADMINISTRATION		2,484,807		2,411,167		73,640-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 3126 Merck for Mother's Program									
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		10,155				10,155-
			SUBTOTAL FOR CNTRCTL SVCS		10,155				10,155-
			SUBTOTAL FOR BUDGET CODE 3126		10,155				10,155-
			TOTAL FOR BIOSTATISTICS		10,155				10,155-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3140 District Public Health Office - Harlem									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,606		1,500		2,106-
			101 PRINTING SUPPLIES		202				202-
			107 MEDICAL,SURGICAL & LAB SUPPLY		40				40-
			110 FOOD & FORAGE SUPPLIES		4,000				4,000-
			117 POSTAGE		4,420				4,420-
			199 DATA PROCESSING SUPPLIES		3,970		25,317		21,347
			SUBTOTAL FOR SUPPLYS&MATL		16,238		26,817		10,579
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				818		818
			314 OFFICE FURITURE		133		9,400		9,267
			315 OFFICE EQUIPMENT				5,653		5,653
			319 SECURITY EQUIPMENT				1,130		1,130
			332 PURCH DATA PROCESSING EQUIPT		2,545		28,264		25,719
			337 BOOKS-OTHER		1,362		10,740		9,378
			SUBTOTAL FOR PROPTY&EQUIP		4,040		56,005		51,965
40		OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		31,000				31,000-
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		10,003		25,896		15,893
			402 TELEPHONE & OTHER COMMUNICATNS		3,424		7,349		3,925
			403 OFFICE SERVICES				5,653		5,653
			412 RENTALS OF MISC.EQUIP		1,985		15,163		13,178
			417 ADVERTISING		11,626		5,653		5,973-
			451 NON OVERNIGHT TRVL EXP-GENERAL		226		9,014		8,788
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,949		39,004		35,055
			454 OVERNIGHT TRVL EXP-SPECIAL		2,914		8,253		5,339
			496 ALLOWANCES TO PARTICIPANTS		1,019		791		228-
			499 OTHER EXPENSES - GENERAL		25,161		25,161		
			SUBTOTAL FOR OTHR SER&CHR		91,307		141,937		50,630
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,419				8,419-
			602 TELECOMMUNICATIONS MAINT	2	1,115	2	735		380-
			608 MAINT & REP GENERAL			1	5,653	1	5,653
			612 OFFICE EQUIPMENT MAINTENANCE	17	977	17	23		954-
			613 DATA PROCESSING EQUIPMENT				1,300		1,300
			615 PRINTING CONTRACTS		19,120		22,611		3,491
			622 TEMPORARY SERVICES		3,248		69,166		65,918
			624 CLEANING SERVICES		3		5,653		5,650
			660 ECONOMIC DEVELOPMENT		27,354		61,894		34,540
			671 TRAINING PRGM CITY EMPLOYEES		125		19,785		19,660
			686 PROF SERV OTHER		206,479		1,447		205,032-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			19	266,840	20	188,267	1	78,573-
SUBTOTAL FOR BUDGET CODE 3140			19	378,425	20	413,026	1	34,601
BUDGET CODE: 3141 Newborn Home Visiting Program								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,417	164,344		66,927
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,306			8,306-
		110	FOOD & FORAGE SUPPLIES		11,000			11,000-
		199	DATA PROCESSING SUPPLIES		2,485			2,485-
SUBTOTAL FOR SUPPLYS&MATL				119,208		164,344		45,136
30	PROPTY&EQUIP	305	MOTOR VEHICLES		118,810			118,810-
		332	PURCH DATA PROCESSING EQUIPT		37,009			37,009-
		337	BOOKS-OTHER		9,700			9,700-
SUBTOTAL FOR PROPTY&EQUIP				165,519				165,519-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,683			3,683-
		417	ADVERTISING		54,232			54,232-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,500			10,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,334			2,334-
		454	OVERNIGHT TRVL EXP-SPECIAL		50,253			50,253-
		496	ALLOWANCES TO PARTICIPANTS		7,000	10,000		3,000
SUBTOTAL FOR OTHR SER&CHR				128,002		10,000		118,002-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		292,775	287,600		5,175-
		660	ECONOMIC DEVELOPMENT		9,787			9,787-
		671	TRAINING PRGM CITY EMPLOYEES		74,879	3,000		71,879-
		686	PROF SERV OTHER		43,511	43,628		117
SUBTOTAL FOR CNTRCTL SVCS				420,952		334,228		86,724-
SUBTOTAL FOR BUDGET CODE 3141				833,681		508,572		325,109-
BUDGET CODE: 3143 District Public Health Office -Bronx								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,547	800		1,747-
		110	FOOD & FORAGE SUPPLIES		3,500			3,500-
		117	POSTAGE		12			12-
		199	DATA PROCESSING SUPPLIES		2,961			2,961-
SUBTOTAL FOR SUPPLYS&MATL				9,020		800		8,220-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,084				1,084-
			332 PURCH DATA PROCESSING EQUIPT		4,164				4,164-
		SUBTOTAL FOR PROPTY&EQUIP				5,248			5,248-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		19,568		19,068
			412 RENTALS OF MISC.EQUIP		877				877-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		129		54,446		54,317
			454 OVERNIGHT TRVL EXP-SPECIAL		761				761-
			496 ALLOWANCES TO PARTICIPANTS		1,248				1,248-
		SUBTOTAL FOR OTHR SER&CHR				3,815		74,014	70,199
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,500				23,500-
			615 PRINTING CONTRACTS		3,334		8,073		4,739
			660 ECONOMIC DEVELOPMENT		12,204		10,000		2,204-
			671 TRAINING PRGM CITY EMPLOYEES		2,140				2,140-
			686 PROF SERV OTHER		33,367				33,367-
		SUBTOTAL FOR CNTRCTL SVCS				74,545		18,073	56,472-
		SUBTOTAL FOR BUDGET CODE 3143				92,628		92,887	259
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,896		2,000		896-
			110 FOOD & FORAGE SUPPLIES		1,977				1,977-
			117 POSTAGE		28				28-
			199 DATA PROCESSING SUPPLIES		807		12,662		11,855
		SUBTOTAL FOR SUPPLYS&MATL				5,708		14,662	8,954
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,636		1,636
			332 PURCH DATA PROCESSING EQUIPT		450				450-
			337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP				950		1,636	686
40		OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
			400 CONTRACTUAL SERVICES-GENERAL		3,948		20,252		16,304
			412 RENTALS OF MISC.EQUIP		1,300				1,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		908		2,796		1,888
			452 NON OVERNIGHT TRVL EXP-SPECIAL		302		1,052		750
		SUBTOTAL FOR OTHR SER&CHR				31,458		24,100	7,358-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,514				10,514-
		615 PRINTING CONTRACTS		20,668				20,668-
		622 TEMPORARY SERVICES				10,000		10,000
		660 ECONOMIC DEVELOPMENT				10,000		10,000
		686 PROF SERV OTHER				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		31,182		30,000		1,182-
		SUBTOTAL FOR BUDGET CODE 3144		69,298		70,398		1,100
		TOTAL FOR DISTRICT SERVICES	19	1,374,032	20	1,084,883	1	289,149-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3100 FCH Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,928		69,286		44,358
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		31,428		74,786		43,358
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,395		718,807		618,412
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		35,875				35,875-
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		2,850		3,000		150
		337 BOOKS-OTHER		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		145,620		728,307		582,687
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,740		122,724		88,984
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		417 ADVERTISING		582,160		338,750		243,410-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		623,900		469,474		154,426-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		142,669		300,000		157,331

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT		3,000		3,000		
			612 OFFICE EQUIPMENT MAINTENANCE		700		700		
			613 DATA PROCESSING EQUIPMENT	1	8,294	1	9,862		1,568
			615 PRINTING CONTRACTS		28,344		5,000		23,344-
			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		590,219		1,035,977		445,758
			SUBTOTAL FOR CNTRCTL SVCS	1	782,726	1	1,364,039		581,313
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,145				8,145-
			SUBTOTAL FOR FXD MIS CHGS		8,145				8,145-
			SUBTOTAL FOR BUDGET CODE 3100	1	1,591,819	1	2,636,606		1,044,787
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
			SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,700		28,526		23,826
		107	MEDICAL, SURGICAL & LAB SUPPLY		2,000				2,000-
		110	FOOD & FORAGE SUPPLIES		19,679				19,679-
		117	POSTAGE		1,000		2,148		1,148
		199	DATA PROCESSING SUPPLIES		2,485		1,074		1,411-
			SUBTOTAL FOR SUPPLYS&MATL		29,864		31,748		1,884
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				239,000		239,000
		302	TELECOMMUNICATIONS EQUIPMENT				107		107
		315	OFFICE EQUIPMENT		225		107		118-
		319	SECURITY EQUIPMENT				430		430
		332	PURCH DATA PROCESSING EQUIPT		4,100		1,074		3,026-
		337	BOOKS-OTHER		2,950		1,074		1,876-
			SUBTOTAL FOR PROPTY&EQUIP		7,275		241,792		234,517
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,450		5,117		3,667

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		1,333		1,667-	
		403 OFFICE SERVICES		1,500				1,500-	
		412 RENTALS OF MISC.EQUIP		4,508		10,742		6,234	
		417 ADVERTISING		156,315		38,671		117,644-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,492		2,578		914-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,931				8,931-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,352		8,594		2,758-	
		496 ALLOWANCES TO PARTICIPANTS				7,519		7,519	
		SUBTOTAL FOR OTHR SER&CHR		190,548		74,554		115,994-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		317,948		4,233,259		3,915,311	
		615 PRINTING CONTRACTS		126,787		42,967		83,820-	
		622 TEMPORARY SERVICES		8,847		1,505		7,342-	
		624 CLEANING SERVICES				1,074		1,074	
		660 ECONOMIC DEVELOPMENT		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		146,579		6,445		140,134-	
		686 PROF SERV OTHER	33	215,924	33	146,753		69,171-	
		SUBTOTAL FOR CNTRCTL SVCS	33	821,085	33	4,432,003		3,610,918	
		SUBTOTAL FOR BUDGET CODE 3120	33	1,048,772	33	4,780,097		3,731,325	
BUDGET CODE: 3121 Nurse Family Partnership									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,408,077		1,421,956		13,879	
		SUBTOTAL FOR CNTRCTL SVCS		1,408,077		1,421,956		13,879	
		SUBTOTAL FOR BUDGET CODE 3121		1,408,077		1,421,956		13,879	
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,556,006		1,281,948		2,274,058-	
		SUBTOTAL FOR CNTRCTL SVCS		3,556,006		1,281,948		2,274,058-	
		SUBTOTAL FOR BUDGET CODE 3124		3,556,006		1,281,948		2,274,058-	
BUDGET CODE: 3129 Temporary Assistance for Needy Families									
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,200,505		1,549,124		1,651,381-	
		SUBTOTAL FOR CNTRCTL SVCS		3,200,505		1,549,124		1,651,381-	
		SUBTOTAL FOR BUDGET CODE 3129		3,200,505		1,549,124		1,651,381-	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3130 Chronic Disease Prevention						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,992			3,992-
	417 ADVERTISING		9,450			9,450-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,001			1,001-
	496 ALLOWANCES TO PARTICIPANTS		550			550-
	SUBTOTAL FOR OTHR SER&CHR		14,993			14,993-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,600			14,600-
	615 PRINTING CONTRACTS	11	15,000	11		15,000-
	660 ECONOMIC DEVELOPMENT	1	25,092	1		25,092-
	671 TRAINING PRGM CITY EMPLOYEES	6	6,750	6		6,750-
	686 PROF SERV OTHER	34	46,965	34	133,400	86,435
	SUBTOTAL FOR CNTRCTL SVCS	52	108,407	52	133,400	24,993
	SUBTOTAL FOR BUDGET CODE 3130	52	123,400	52	133,400	10,000
BUDGET CODE: 3131 Asthma						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,600			2,600-
	SUBTOTAL FOR OTHR SER&CHR		2,600			2,600-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				781,250	781,250
	615 PRINTING CONTRACTS		4,400			4,400-
	622 TEMPORARY SERVICES		10,047			10,047-
	624 CLEANING SERVICES		7,056			7,056-
	686 PROF SERV OTHER				25,000	25,000
	SUBTOTAL FOR CNTRCTL SVCS		21,503		806,250	784,747
	SUBTOTAL FOR BUDGET CODE 3131		24,103		806,250	782,147
BUDGET CODE: 3132 Tobacco Control						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,627		6,627	6,627
	SUBTOTAL FOR SUPPLYS&MATL		6,627		6,627	6,627
	SUBTOTAL FOR BUDGET CODE 3132		6,627		6,627	6,627
BUDGET CODE: 3135 Obesity Task Force - I/C						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736				730,736-
			400 CONTRACTUAL SERVICES-GENERAL		3,980		734,716		730,736
			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		
			SUBTOTAL FOR BUDGET CODE 3136		1,100		1,100		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60	CNTRCTL SVCS		686 PROF SERV OTHER		1,022,024		1,022,024		
			SUBTOTAL FOR CNTRCTL SVCS		1,022,024		1,022,024		
			SUBTOTAL FOR BUDGET CODE 3139		1,022,024		1,022,024		
BUDGET CODE: 3149 Breastfeeding Enforcement Zone									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		684				684-
			314 OFFICE FURITURE		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,684				3,684-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,995				16,995-
			SUBTOTAL FOR OTHR SER&CHR		16,995				16,995-
			SUBTOTAL FOR BUDGET CODE 3149		21,679				21,679-
BUDGET CODE: 3150 Faith-Based Initiatives									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		620		60,115		59,495
			101 PRINTING SUPPLIES				10,000		10,000
			110 FOOD & FORAGE SUPPLIES		6,028				6,028-
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		6,648		72,115		65,467

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		698		3,000		2,302	
		SUBTOTAL FOR PROPTY&EQUIP		698		3,000		2,302	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,557				4,557-	
		412 RENTALS OF MISC.EQUIP		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,665				3,665-	
		496 ALLOWANCES TO PARTICIPANTS		13,079				13,079-	
		SUBTOTAL FOR OTHR SER&CHR		23,401				23,401-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,550				5,550-	
		615 PRINTING CONTRACTS		4,500				4,500-	
		622 TEMPORARY SERVICES				25,000		25,000	
		660 ECONOMIC DEVELOPMENT				30,000		30,000	
		686 PROF SERV OTHER		81,341				81,341-	
		SUBTOTAL FOR CNTRCTL SVCS		91,391		55,000		36,391-	
		SUBTOTAL FOR BUDGET CODE 3150		122,138		130,115		7,977	
BUDGET CODE: 3160 School Based Health Centers									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,099				2,099-	
		SUBTOTAL FOR SUPPLYS&MATL		2,099				2,099-	
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				451,348		451,348	
		SUBTOTAL FOR OTHR SER&CHR				451,348		451,348	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,210,366		1,210,366			
		686 PROF SERV OTHER		1,620,514		1,171,265		449,249-	
		SUBTOTAL FOR CNTRCTL SVCS		2,830,880		2,381,631		449,249-	
		SUBTOTAL FOR BUDGET CODE 3160		2,832,979		2,832,979			
BUDGET CODE: 3165 Vision and Hearing Program									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,200		2,200			
		SUBTOTAL FOR OTHR SER&CHR		2,200		2,200			
		SUBTOTAL FOR BUDGET CODE 3165		2,200		2,200			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3169 SBHC Research Evaluation Grant									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,994			6,994-
				SUBTOTAL FOR OTHR SER&CHR		6,994			6,994-
				SUBTOTAL FOR BUDGET CODE 3169		6,994			6,994-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,500,000			5,500,000-
				SUBTOTAL FOR OTHR SER&CHR		5,500,000			5,500,000-
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		5,500,000			5,500,000
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
10	SUPPLYS&MATL		117	POSTAGE		60,000			60,000-
				SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	103,704		1	248,858
			622	TEMPORARY SERVICES	1	3,542		1	3,542
			686	PROF SERV OTHER		280,618			197,600
				SUBTOTAL FOR CNTRCTL SVCS	2	387,864		2	450,000
				SUBTOTAL FOR BUDGET CODE 3171	2	447,864		2	450,000
BUDGET CODE: 3172 School Health General Operating OTPS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,470			438,883
			101	PRINTING SUPPLIES					150
			107	MEDICAL,SURGICAL & LAB SUPPLY		106,480			528,971
			110	FOOD & FORAGE SUPPLIES		4,500			4,500-
			117	POSTAGE		42,149			38,000
			199	DATA PROCESSING SUPPLIES		84,024			62,500
				SUBTOTAL FOR SUPPLYS&MATL		267,623			1,098,974
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		108,314			7,133
			302	TELECOMMUNICATIONS EQUIPMENT		12,077			2,864

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		307	MEDICAL,SURGICAL & LAB EQUIP		67,000		8,195		58,805-	
		314	OFFICE FURITURE		25,000				25,000-	
		315	OFFICE EQUIPMENT				3,973		3,973	
		319	SECURITY EQUIPMENT				16,369		16,369	
		332	PURCH DATA PROCESSING EQUIPT		42,497		4,527		37,970-	
		337	BOOKS-OTHER		26,136		7,422		18,714-	
		SUBTOTAL FOR PROPTY&EQUIP				281,024		50,483		230,541-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		276,903				276,903-	
		819001	40X CONTRACTUAL SERVICES-GENERAL		374,958				374,958-	
		400	CONTRACTUAL SERVICES-GENERAL		373,720		435,502		61,782	
		402	TELEPHONE & OTHER COMMUNICATNS		12,000		12,300		300	
		412	RENTALS OF MISC.EQUIP		10,322		156,000		145,678	
		417	ADVERTISING		1,000				1,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		43,436		89,362		45,926	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,320		4,000		2,680	
		454	OVERNIGHT TRVL EXP-SPECIAL		8,816		1,200		7,616-	
		SUBTOTAL FOR OTHR SER&CHR				1,102,475		698,364		404,111-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		625,399		2,747,580		2,122,181	
		602	TELECOMMUNICATIONS MAINT		21,000		15,689		5,311-	
		608	MAINT & REP GENERAL				32,346		32,346	
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600	
		615	PRINTING CONTRACTS		350,055		585,096		235,041	
		660	ECONOMIC DEVELOPMENT				24,510		24,510	
		671	TRAINING PRGM CITY EMPLOYEES		15,000		29,613		14,613	
		686	PROF SERV OTHER		223,861		792,925		569,064	
		SUBTOTAL FOR CNTRCTL SVCS				1,235,315		4,235,359		3,000,044
		SUBTOTAL FOR BUDGET CODE 3172				2,886,437		6,083,180		3,196,743
BUDGET CODE: 3173 School Health DOE MOUS										
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,507,705		5,514,029		6,324	
		SUBTOTAL FOR OTHR SER&CHR				5,507,705		5,514,029		6,324
		SUBTOTAL FOR BUDGET CODE 3173				5,507,705		5,514,029		6,324
BUDGET CODE: 3177 SBHC Reproductive Health Project										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,542				58,542-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					58,542				58,542-
SUBTOTAL FOR BUDGET CODE 3177					58,542				58,542-
BUDGET CODE: 3178 School Health Mental Health									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		53,010			53,010
SUBTOTAL FOR SUPPLYS&MATL						53,010			53,010
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,750			3,750
			332	PURCH DATA PROCESSING EQUIPT		20,160			20,160
			337	BOOKS-OTHER		54,000			54,000
SUBTOTAL FOR PROPTY&EQUIP						77,910			77,910
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		75,000			75,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		45,000			45,000
SUBTOTAL FOR OTHR SER&CHR						120,000			120,000
SUBTOTAL FOR BUDGET CODE 3178						250,920			250,920
BUDGET CODE: 3180 FDC Administration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,467			121,197
SUBTOTAL FOR SUPPLYS&MATL						1,467			121,197
40		OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600			1,600
				454 OVERNIGHT TRVL EXP-SPECIAL		8,705			8,705-
SUBTOTAL FOR OTHR SER&CHR						20,305			18,705-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000			40,000-
			613	DATA PROCESSING EQUIPMENT		4,327			35,221
			686	PROF SERV OTHER		28,500			28,500-
SUBTOTAL FOR CNTRCTL SVCS						72,827			37,606-
SUBTOTAL FOR BUDGET CODE 3180						94,599			159,485
BUDGET CODE: 3182 West African Health Collaborative									
40		OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS		3,891			3,891-
SUBTOTAL FOR OTHR SER&CHR						3,891			3,891-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		40,820					40,820-
		SUBTOTAL FOR CNTRCTL SVCS		40,820					40,820-
		SUBTOTAL FOR BUDGET CODE 3182		44,711					44,711-
BUDGET CODE: 6258 NYC Teens Connection									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		9,576					9,576-
		SUBTOTAL FOR PROPTY&EQUIP		9,576					9,576-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		52,683					52,683-
		499 OTHER EXPENSES - GENERAL		146,167					146,167-
		SUBTOTAL FOR OTHR SER&CHR		198,850					198,850-
		SUBTOTAL FOR BUDGET CODE 6258		208,426					208,426-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		499 OTHER EXPENSES - GENERAL		14,629		13,493			1,136-
		SUBTOTAL FOR OTHR SER&CHR		16,129		13,493			2,636-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		12,819		20,099			7,280
		SUBTOTAL FOR CNTRCTL SVCS		12,819		20,099			7,280
		SUBTOTAL FOR BUDGET CODE 6328		28,948		33,592			4,644
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		1,368					1,368-
		SUBTOTAL FOR SUPPLYS&MATL		1,368					1,368-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		1,800					1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800					1,800-
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		57,175					57,175-
		SUBTOTAL FOR OTHR SER&CHR		57,175					57,175-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		4,000					4,000-
		686 PROF SERV OTHER		19,840					19,840-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				23,840			23,840-
SUBTOTAL FOR BUDGET CODE 6338				84,183			84,183-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,154			5,154-
		499 OTHER EXPENSES - GENERAL		16,309			16,309-
SUBTOTAL FOR OTHR SER&CHR				21,463			21,463-
SUBTOTAL FOR BUDGET CODE 6358				21,463			21,463-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		22,674			22,674-
	841001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		82,170		82,170	
SUBTOTAL FOR OTHR SER&CHR				104,844		82,170	22,674-
SUBTOTAL FOR BUDGET CODE 6458				104,844		82,170	22,674-
BUDGET CODE: 6498 Creating Healthy Places in Kings County							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		720			720-
SUBTOTAL FOR SUPPLYS&MATL				720			720-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,181			31,181-
		412 RENTALS OF MISC.EQUIP				1,200	1,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,345	3,345
		454 OVERNIGHT TRVL EXP-SPECIAL				2,048	2,048
		499 OTHER EXPENSES - GENERAL		10,302		19,073	8,771
SUBTOTAL FOR OTHR SER&CHR				41,483		25,666	15,817-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,212			12,212-
		615 PRINTING CONTRACTS		9,920		2,081	7,839-
		686 PROF SERV OTHER		11,272		38,906	27,634
SUBTOTAL FOR CNTRCTL SVCS				33,404		40,987	7,583
SUBTOTAL FOR BUDGET CODE 6498				75,607		66,653	8,954-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MATERNAL & CHILD HEALTH		88	30,826,468	88	35,479,171	4,652,703
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E		107	43,714,635	108	38,975,221	1 4,739,414-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,543,459	43,714,635	5,514,029	38,975,221	4,739,414-
FINANCIAL PLAN SAVINGS		467,560		476,602	9,042
APPROPRIATION		44,182,195		39,451,823	4,730,372-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,994,522		24,640,905	353,617-
OTHER CATEGORICAL		97,370			97,370-
CAPITAL FUNDS - I.F.A.					
STATE		12,049,578		12,056,178	6,600
FEDERAL - C.D.					
FEDERAL - OTHER		4,715,549		2,754,740	1,960,809-
INTRA-CITY SALES		2,325,176			2,325,176-
TOTAL		44,182,195		39,451,823	4,730,372-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,207,000			1,207,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,207,000			1,207,000-
		SUBTOTAL FOR BUDGET CODE 9914				1,207,000			1,207,000-
		TOTAL FOR				1,207,000			1,207,000-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Administration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,768	19,766		21,002-
			107	MEDICAL,SURGICAL & LAB SUPPLY		16,200	1,145		15,055-
			110	FOOD & FORAGE SUPPLIES		2,000			2,000-
			117	POSTAGE		51,000	3,181		47,819-
			199	DATA PROCESSING SUPPLIES		27,157	5,733		21,424-
		SUBTOTAL FOR SUPPLYS&MATL				137,125	29,825		107,300-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,600	1,317		6,283-
			302	TELECOMMUNICATIONS EQUIPMENT			558		558
			305	MOTOR VEHICLES		21,201			21,201-
			314	OFFICE FURITURE			6,697		6,697
			315	OFFICE EQUIPMENT		500	1,547		1,047
			332	PURCH DATA PROCESSING EQUIPT		2,000	558		1,442-
			337	BOOKS-OTHER		1,500	2,835		1,335
		SUBTOTAL FOR PROPTY&EQUIP				32,801	13,512		19,289-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL		9,068			9,068-
			826001	40X CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		25,800	2,980		22,820-
			402	TELEPHONE & OTHER COMMUNICATNS			3,343		3,343
			403	OFFICE SERVICES			1,898		1,898
			412	RENTALS OF MISC.EQUIP			37,426		37,426
			417	ADVERTISING			4,744		4,744
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,000	8,874		1,874

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,525		5,525
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		13,952		8,952
			490 SPECIAL SERVICES		85,746				85,746-
			SUBTOTAL FOR OTHER SER&CHR		132,614		78,742		53,872-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		56,176		33,482		22,694-
			602 TELECOMMUNICATIONS MAINT				1,911		1,911
			612 OFFICE EQUIPMENT MAINTENANCE				2,448		2,448
			615 PRINTING CONTRACTS		280,000		121,725		158,275-
			622 TEMPORARY SERVICES				78,959		78,959
			624 CLEANING SERVICES		4,000		6,642		2,642
			671 TRAINING PRGM CITY EMPLOYEES		45,500				45,500-
			684 PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
			686 PROF SERV OTHER		100,900		47,440		53,460-
			SUBTOTAL FOR CNTRCTL SVCS		486,576	2	301,536	2	185,040-
			SUBTOTAL FOR BUDGET CODE 4101		789,116	2	423,615	2	365,501-
BUDGET CODE: 4102 Anti-Gun Violence Initiative									
40 OTHER SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,285,000				2,285,000-
			SUBTOTAL FOR OTHER SER&CHR		2,285,000				2,285,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		225,000				225,000-
			SUBTOTAL FOR CNTRCTL SVCS		225,000				225,000-
			SUBTOTAL FOR BUDGET CODE 4102		2,510,000				2,510,000-
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,463		84,811		83,348
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
			117 POSTAGE		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,463		84,811		78,348
40 OTHER SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		13,025				13,025-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,175				2,175-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHER SER&CHR		17,700				17,700-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		1,048				1,048-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,048					5,048-
		SUBTOTAL FOR BUDGET CODE 4103			29,211			84,811		55,600
BUDGET CODE: 4105 Young's Men Initiative: Ceasefire - CEO										
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			58,911			65,249		6,338
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,338					3,338-
		SUBTOTAL FOR OTHR SER&CHR			63,249			65,249		2,000
		SUBTOTAL FOR BUDGET CODE 4105			65,249			65,249		
BUDGET CODE: 4106 Injury Surveillance & Prev Program										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						26,868		26,868
		SUBTOTAL FOR SUPPLYS&MATL						26,868		26,868
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			1,600,000					1,600,000-
		400 CONTRACTUAL SERVICES-GENERAL			125,000					125,000-
		SUBTOTAL FOR OTHR SER&CHR			1,725,000					1,725,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			115,000					115,000-
		686 PROF SERV OTHER			6,868					6,868-
		SUBTOTAL FOR CNTRCTL SVCS			121,868					121,868-
		SUBTOTAL FOR BUDGET CODE 4106			1,846,868			26,868		1,820,000-
BUDGET CODE: 4107 Environmental Surveillance Policy										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,484			31,649		26,165
		SUBTOTAL FOR SUPPLYS&MATL			5,484			31,649		26,165
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			17,648					17,648-
		SUBTOTAL FOR OTHR SER&CHR			17,648					17,648-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			8,517					8,517-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				8,517			8,517-
SUBTOTAL FOR BUDGET CODE 4107				31,649		31,649	
BUDGET CODE: 4110 Day Care							
10		SUPPLYS&MATL		77,348		60,009	17,339-
		100 SUPPLIES + MATERIALS - GENERAL				3,932	3,932
		101 PRINTING SUPPLIES					200-
		107 MEDICAL,SURGICAL & LAB SUPPLY		200			200-
		117 POSTAGE		2,000		30,000	28,000
		199 DATA PROCESSING SUPPLIES		2,000		50,087	48,087
SUBTOTAL FOR SUPPLYS&MATL				81,548		144,028	62,480
30		PROPTY&EQUIP		3,000		2,313	687-
		300 EQUIPMENT GENERAL				87	87
		302 TELECOMMUNICATIONS EQUIPMENT				46	46
		307 MEDICAL,SURGICAL & LAB EQUIP				46	46
		314 OFFICE FURITURE		10,000		46	9,954-
		315 OFFICE EQUIPMENT		5,000		40,046	35,046
		332 PURCH DATA PROCESSING EQUIPT		84,236		85,059	823
		337 BOOKS-OTHER		1,000		1,156	156
SUBTOTAL FOR PROPTY&EQUIP				103,236		128,753	25,517
40		OTHR SER&CHR		80,987		27,430	53,557-
		400 CONTRACTUAL SERVICES-GENERAL				740	740
		402 TELEPHONE & OTHER COMMUNICATNS					1,000-
		403 OFFICE SERVICES		1,000			225-
		412 RENTALS OF MISC.EQUIP		3,000		786	786
		417 ADVERTISING				29,019	4,623
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,396		578	578
		453 OVERNIGHT TRVL EXP-GENERAL					6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			54,055-
SUBTOTAL FOR OTHR SER&CHR				115,383		61,328	
60		CNTRCTL SVCS				12,091	12,091
		600 CONTRACTUAL SERVICES GENERAL	8		8		19,914-
		608 MAINT & REP GENERAL		19,914			10,000-
		615 PRINTING CONTRACTS		10,000			246,600
		622 TEMPORARY SERVICES		53,400		300,000	
		633 TRANSPORTATION EXPENDITURES	1	2,000			1-
		686 PROF SERV OTHER		229,425			229,425-
SUBTOTAL FOR CNTRCTL SVCS			9	314,739	8	312,091	1-
SUBTOTAL FOR BUDGET CODE 4110			9	614,906	8	646,200	1-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4111 Radiation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,128		3,811	2,683
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,708		1,925	217
		110 FOOD & FORAGE SUPPLIES		440			440-
		117 POSTAGE		1,465			1,465-
		SUBTOTAL FOR SUPPLYS&MATL		4,741		5,736	995
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,920	1,920
		314 OFFICE FURITURE		557		557	
		337 BOOKS-OTHER		1,440		1,268	172-
		SUBTOTAL FOR PROPTY&EQUIP		1,997		3,745	1,748
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL		329,172		335,316	6,144
		400 CONTRACTUAL SERVICES-GENERAL		388		7,100	6,712
		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		9,622		24,450	14,828
		454 OVERNIGHT TRVL EXP-SPECIAL		3,641		1,841	1,800-
		SUBTOTAL FOR OTHR SER&CHR		348,688		382,491	33,803
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		552		552	
		608 MAINT & REP GENERAL		30			30-
		612 OFFICE EQUIPMENT MAINTENANCE		41		41	
		615 PRINTING CONTRACTS		2,672			2,672-
		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		3,495		593	2,902-
SUBTOTAL FOR BUDGET CODE 4111				358,921		392,565	33,644
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		55,618		55,618	
		SUBTOTAL FOR OTHR SER&CHR		55,618		55,618	
SUBTOTAL FOR BUDGET CODE 4113				55,618		55,618	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4114 Vector Control							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		60,998		194,000	133,002
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,000			22,000-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		83,998		194,000	110,002
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		20,600			20,600-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,238			3,238-
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		24,338			24,338-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		403 OFFICE SERVICES		1,260			1,260-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		417 ADVERTISING		20,000		50,000	30,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		29			29-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		32,789		50,000	17,211
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	19,998			19,998-
		608 MAINT & REP GENERAL				12,257	12,257
		686 PROF SERV OTHER		140,534		80,000	60,534-
		SUBTOTAL FOR CNTRCTL SVCS	1	160,532		92,257	68,275-
		SUBTOTAL FOR BUDGET CODE 4114	1	301,657		336,257	34,600
BUDGET CODE: 4116 Public Health Engineering							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,952		26,202	19,250
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000			6,000-
		199 DATA PROCESSING SUPPLIES		229,190			229,190-
		SUBTOTAL FOR SUPPLYS&MATL		242,142		26,202	215,940-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		500			500-
		337 BOOKS-OTHER		750			750-
		SUBTOTAL FOR PROPTY&EQUIP		1,250			1,250-
40		OTHR SER&CHR					
	819001	40X CONTRACTUAL SERVICES-GENERAL		8,940			8,940-
		400 CONTRACTUAL SERVICES-GENERAL		19,560		315,064	295,504

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,249			6,249-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,751			4,751-
		SUBTOTAL FOR OTHR SER&CHR		39,500		315,064	275,564
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,000		28,000	
		SUBTOTAL FOR CNTRCTL SVCS		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 4116		310,892		369,266	58,374
BUDGET CODE: 4117 UPK - I/C with DOE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,600		10,400	5,200-
		SUBTOTAL FOR OTHR SER&CHR		15,600		10,400	5,200-
		SUBTOTAL FOR BUDGET CODE 4117		15,600		10,400	5,200-
BUDGET CODE: 4120 Food Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		253,894		50,755	203,139-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,859	9,859
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		117 POSTAGE				5,544	5,544
		199 DATA PROCESSING SUPPLIES		59,393		7,188	52,205-
		SUBTOTAL FOR SUPPLYS&MATL		315,787		73,346	242,441-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		2,860	10,140-
		307 MEDICAL,SURGICAL & LAB EQUIP		86,100		3,307	82,793-
		314 OFFICE FURITURE				6,633	6,633
		315 OFFICE EQUIPMENT		700		4,005	3,305
		319 SECURITY EQUIPMENT		2,000		3,327	1,327
		332 PURCH DATA PROCESSING EQUIPT		313,189		271,482	41,707-
		337 BOOKS-OTHER		5,559		2,218	3,341-
		SUBTOTAL FOR PROPTY&EQUIP		420,548		293,832	126,716-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079	
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		67,975		129,020	61,045
	402	TELEPHONE & OTHER COMMUNICATNS				11,419	11,419
	403	OFFICE SERVICES		19,841			19,841-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			1,000			28,228		27,228
			417 ADVERTISING			22,600					22,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL			85,400			29,620		55,780-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			2,772		7,228-
			454 OVERNIGHT TRVL EXP-SPECIAL			10,000			2,218		7,782-
			499 OTHER EXPENSES - GENERAL						269,052		269,052
			SUBTOTAL FOR OTHR SER&CHR			361,895			617,408		255,513
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			92,000			156,508		64,508
			602 TELECOMMUNICATIONS MAINT			1,568			198		1,370-
			608 MAINT & REP GENERAL		1			1	3,970		3,970
			612 OFFICE EQUIPMENT MAINTENANCE		1			1	2,218		2,218
			615 PRINTING CONTRACTS		10	80,000		10	56,554		23,446-
			619 SECURITY SERVICES		1	25,501				1-	25,501-
			622 TEMPORARY SERVICES		1			1	58,903		58,903
			624 CLEANING SERVICES						1,109		1,109
			660 ECONOMIC DEVELOPMENT		1	114,819		1	5,544		109,275-
			686 PROF SERV OTHER			54,100			247,628		193,528
			SUBTOTAL FOR CNTRCTL SVCS		15	367,988		14	532,632		164,644
			SUBTOTAL FOR BUDGET CODE 4120		15	1,466,218		14	1,517,218		51,000
			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: 4126 Expanded Water Surveying - IC W/ DEP								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			2,731					2,731-
			SUBTOTAL FOR SUPPLYS&MATL			2,731					2,731-
30			PROPTY&EQUIP								
			305 MOTOR VEHICLES			22,005					22,005-
			SUBTOTAL FOR PROPTY&EQUIP			22,005					22,005-
60			CNTRCTL SVCS								
			686 PROF SERV OTHER			94,110					94,110-
			SUBTOTAL FOR CNTRCTL SVCS			94,110					94,110-
			SUBTOTAL FOR BUDGET CODE 4126			118,846					118,846-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4130 Healthy Homes Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,031		149,049	127,018
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,000			4,000-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		39,000		28,000	11,000-
		SUBTOTAL FOR SUPPLYS&MATL		67,031		177,049	110,018
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		307 MEDICAL,SURGICAL & LAB EQUIP				16,000	16,000
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000		16,000	13,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		26,518			26,518-
	806001	40X CONTRACTUAL SERVICES-GENERAL		291,900		294,207	2,307
		400 CONTRACTUAL SERVICES-GENERAL		130,395			130,395-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,400		32,400	24,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,300			3,300-
		SUBTOTAL FOR OTHR SER&CHR		465,013		326,607	138,406-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		66,205			66,205-
		615 PRINTING CONTRACTS		6,750		25,000	18,250
		671 TRAINING PRGM CITY EMPLOYEES	1	2,250	1	6,300	4,050
		686 PROF SERV OTHER		38,100		18,000	20,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,305	1	49,300	64,005-
		SUBTOTAL FOR BUDGET CODE 4130	1	648,349	1	568,956	79,393-
BUDGET CODE: 4140 Pest Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		364,373		216,477	147,896-
		107 MEDICAL,SURGICAL & LAB SUPPLY				30,959	30,959
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		117 POSTAGE		19,000		252	18,748-
		199 DATA PROCESSING SUPPLIES		2,000		4,493	2,493
		SUBTOTAL FOR SUPPLYS&MATL		389,373		252,181	137,192-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		5,534	4,466-
		305 MOTOR VEHICLES		225,900			225,900-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP				646	646
			315 OFFICE EQUIPMENT				233	233
			332 PURCH DATA PROCESSING EQUIPT		80,545			80,545-
			337 BOOKS-OTHER		2,000			2,000-
			SUBTOTAL FOR PROPTY&EQUIP		318,445		6,413	312,032-
40			400 CONTRACTUAL SERVICES-GENERAL		7,090		268,766	261,676
			402 TELEPHONE & OTHER COMMUNICATNS				200	200
			403 OFFICE SERVICES		10,000		5,293	4,707-
			412 RENTALS OF MISC.EQUIP				22,761	22,761
			417 ADVERTISING		1,315		84,398	83,083
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,660		10,586	21,074-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
			SUBTOTAL FOR OTHR SER&CHR		53,065		392,004	338,939
60			600 CONTRACTUAL SERVICES GENERAL		1,336			1,336-
			602 TELECOMMUNICATIONS MAINT				2,579	2,579
			615 PRINTING CONTRACTS		64,250			64,250-
			622 TEMPORARY SERVICES				52,928	52,928
			671 TRAINING PRGM CITY EMPLOYEES		39,950			39,950-
			686 PROF SERV OTHER	1	152,427	1	210,274	57,847
			SUBTOTAL FOR CNTRCTL SVCS	1	257,963	1	265,781	7,818
			SUBTOTAL FOR BUDGET CODE 4140	1	1,018,846	1	916,379	102,467-
BUDGET CODE: 4146 Pest Control Nuisance Abatement								
40			400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
			SUBTOTAL FOR OTHR SER&CHR				2,000	2,000
			SUBTOTAL FOR BUDGET CODE 4146				2,000	2,000
BUDGET CODE: 4151 Poison Control Center								
10			100 SUPPLIES + MATERIALS - GENERAL		22,068		3,900	18,168-
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,000			10,000-
			117 POSTAGE		4,000		4,000	
			SUBTOTAL FOR SUPPLYS&MATL		36,068		7,900	28,168-
30			300 EQUIPMENT GENERAL				110	110
			302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE				13,005	13,005
		337 BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP				18,115	18,115
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		5,000	2,000
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		200		7,649	7,449
		451 NON OVERNIGHT TRVL EXP-GENERAL		905		1,000	95
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		6,605		15,349	8,744
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500	500
		602 TELECOMMUNICATIONS MAINT				250	250
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				510	510
		686 PROF SERV OTHER		451			451-
		SUBTOTAL FOR CNTRCTL SVCS		451		1,760	1,309
		SUBTOTAL FOR BUDGET CODE 4151		43,124		43,124	
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,300		7,300	
		SUBTOTAL FOR SUPPLYS&MATL		7,300		7,300	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		601		104,000	103,399
		SUBTOTAL FOR OTHR SER&CHR		601		104,000	103,399
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	13,107,700	1	12,720,801	386,899-
		671 TRAINING PRGM CITY EMPLOYEES		750			750-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,108,450	1	12,720,801	387,649-
		SUBTOTAL FOR BUDGET CODE 4160	1	13,116,351	1	12,832,101	284,250-
BUDGET CODE: 4161 Animal Population Control Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		906,720			906,720-
		SUBTOTAL FOR CNTRCTL SVCS		906,720			906,720-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4161					906,720				906,720-
BUDGET CODE: 4162 VPHS- Article 6									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,217			30,217-
			117	POSTAGE				39,589	39,589
SUBTOTAL FOR SUPPLYS&MATL					30,217			39,589	9,372
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		644			644-
SUBTOTAL FOR PROPTY&EQUIP					644				644-
40		OTHR SER&CHR	417	ADVERTISING		5,700			5,700-
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR					15,700				15,700-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES				20,000	20,000
			686	PROF SERV OTHER		12,118			12,118-
SUBTOTAL FOR CNTRCTL SVCS					12,118			20,000	7,882
SUBTOTAL FOR BUDGET CODE 4162					58,679			59,589	910
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,900		4,500	2,400-
SUBTOTAL FOR SUPPLYS&MATL					6,900			4,500	2,400-
40		OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
			400	CONTRACTUAL SERVICES-GENERAL		239,854		19,204	220,650-
SUBTOTAL FOR OTHR SER&CHR					254,854			19,204	235,650-
SUBTOTAL FOR BUDGET CODE 4163					261,754			23,704	238,050-
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,719		12,171	25,548-
			117	POSTAGE		5,000		939	4,061-
			169	MAINTENANCE SUPPLIES		5,000			5,000-
			199	DATA PROCESSING SUPPLIES		2,000		9,159	7,159
SUBTOTAL FOR SUPPLYS&MATL					49,719			22,269	27,450-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000		9,395	2,395

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				3,322		3,322
			332 PURCH DATA PROCESSING EQUIPT		19,500		2,475		17,025-
			SUBTOTAL FOR PROPTY&EQUIP		26,500		15,192		11,308-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				752		752
			402 TELEPHONE & OTHER COMMUNICATNS				94		94
			412 RENTALS OF MISC.EQUIP				6,499		6,499
			417 ADVERTISING		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		470		30-
			454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
			SUBTOTAL FOR OTHR SER&CHR		1,500		11,237		9,737
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE				453		453
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES		5,240		5,919		679
			686 PROF SERV OTHER		95,654		109,451		13,797
			SUBTOTAL FOR CNTRCTL SVCS		100,894		129,915		29,021
			SUBTOTAL FOR BUDGET CODE 4170		178,613		178,613		
BUDGET CODE: 4171 Health Academy IC w/ DPR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		3,240				3,240-
			SUBTOTAL FOR SUPPLYS&MATL		3,240				3,240-
60 CNTRCTL SVCS			686 PROF SERV OTHER		360				360-
			SUBTOTAL FOR CNTRCTL SVCS		360				360-
			SUBTOTAL FOR BUDGET CODE 4171		3,600				3,600-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		80,028				80,028-
			199 DATA PROCESSING SUPPLIES		2,800				2,800-
			SUBTOTAL FOR SUPPLYS&MATL		82,828				82,828-
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		40,000				40,000-
			337 BOOKS-OTHER		13,375				13,375-
			SUBTOTAL FOR PROPTY&EQUIP		53,375				53,375-
40 OTHR SER&CHR	042001		40X CONTRACTUAL SERVICES-GENERAL		650,000				650,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,300				1,300-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		653,300				653,300-
60			600 CONTRACTUAL SERVICES GENERAL		59,189		832,543		773,354
			615 PRINTING CONTRACTS		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
			686 PROF SERV OTHER		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		88,189		832,543		744,354
			SUBTOTAL FOR BUDGET CODE 4180		877,692		832,543		45,149-
BUDGET CODE: 4190 Permits									
40			819001 40X CONTRACTUAL SERVICES-GENERAL						
			866001 40X CONTRACTUAL SERVICES-GENERAL		1,934,142		1,972,979		38,837
			SUBTOTAL FOR OTHR SER&CHR		1,934,142		1,972,979		38,837
			SUBTOTAL FOR BUDGET CODE 4190		1,934,142		1,972,979		38,837
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10			101 PRINTING SUPPLIES		5,940		15,000		9,060
			SUBTOTAL FOR SUPPLYS&MATL		5,940		15,000		9,060
30			332 PURCH DATA PROCESSING EQUIPT		3,700				3,700-
			SUBTOTAL FOR PROPTY&EQUIP		3,700				3,700-
40			032001 40X CONTRACTUAL SERVICES-GENERAL		215,393				215,393-
			042001 40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
			068001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				205,025		205,025
			451 NON OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			499 OTHER EXPENSES - GENERAL		427,907		404,245		23,662-
			SUBTOTAL FOR OTHR SER&CHR		743,300		615,270		128,030-
60			615 PRINTING CONTRACTS		10,000				10,000-
			686 PROF SERV OTHER				20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS		10,000		20,000		10,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4918				762,940		650,270	112,670-
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,319		89,144	45,825
SUBTOTAL FOR SUPPLYS&MATL				43,319		89,144	45,825
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		45,825			45,825-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		866001 40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645	
SUBTOTAL FOR OTHR SER&CHR				115,470		69,645	45,825-
SUBTOTAL FOR BUDGET CODE 8118				158,789		158,789	
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,205		1,005	1,200-
SUBTOTAL FOR SUPPLYS&MATL				2,205		1,005	1,200-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		1,220		2,195	975
		332 PURCH DATA PROCESSING EQUIPT		3,349		2,700	649-
SUBTOTAL FOR PROPTY&EQUIP				4,569		4,895	326
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,069		3,080	11
SUBTOTAL FOR OTHR SER&CHR				3,069		3,080	11
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,885		6,885	
		660 ECONOMIC DEVELOPMENT		5,120		4,797	323-
SUBTOTAL FOR CNTRCTL SVCS				12,005		11,682	323-
SUBTOTAL FOR BUDGET CODE 8128				21,848		20,662	1,186-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				21,149	21,149
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,085		2,085	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,428		3,428	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		49,249		28,100		21,149-	
		SUBTOTAL FOR OTHR SER&CHR		54,762		54,762			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 8228		86,762		86,762			
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40 OTHR SER&CHR		417 ADVERTISING		29,258		35,000		5,742	
		499 OTHER EXPENSES - GENERAL		7,504		7,270		234-	
		SUBTOTAL FOR OTHR SER&CHR		36,762		42,270		5,508	
		SUBTOTAL FOR BUDGET CODE 8248		36,762		42,270		5,508	
BUDGET CODE: 8298 NY Violent Death Reporting System									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,996				7,996-	
		SUBTOTAL FOR SUPPLYS&MATL		7,996				7,996-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,784				1,784-	
		499 OTHER EXPENSES - GENERAL		14,651				14,651-	
		SUBTOTAL FOR OTHR SER&CHR		16,435				16,435-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		60,338				60,338-	
		SUBTOTAL FOR CNTRCTL SVCS		60,338				60,338-	
		SUBTOTAL FOR BUDGET CODE 8298		84,769				84,769-	
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,240		400		1,840-	
		199 DATA PROCESSING SUPPLIES		917		500		417-	
		SUBTOTAL FOR SUPPLYS&MATL		3,157		900		2,257-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		13,888		8,748		5,140-	
		499 OTHER EXPENSES - GENERAL		50,503		46,871		3,632-	
		SUBTOTAL FOR OTHR SER&CHR		64,391		55,619		8,772-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,931				1,931-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		1,020					1,020-
		671 TRAINING PRGM CITY EMPLOYEES		2,890		2,167			723-
		SUBTOTAL FOR CNTRCTL SVCS		5,841		2,167			3,674-
		SUBTOTAL FOR BUDGET CODE 8318		73,389		58,686			14,703-
BUDGET CODE: 8478 Columbia Mold Grant									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	9				9-
		SUBTOTAL FOR OTHR SER&CHR			9				9-
		SUBTOTAL FOR BUDGET CODE 8478			9				9-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
10	SUPPLYS&MATL	117	POSTAGE	29,290					29,290-
		SUBTOTAL FOR SUPPLYS&MATL		29,290					29,290-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,100					2,100-
		332	PURCH DATA PROCESSING EQUIPT	3,816					3,816-
		337	BOOKS-OTHER	6,000					6,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,916					11,916-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,400				6,400-
		417	ADVERTISING	24,003					24,003-
		454	OVERNIGHT TRVL EXP-SPECIAL	5,817					5,817-
		499	OTHER EXPENSES - GENERAL	59,075		7,690			51,385-
		SUBTOTAL FOR OTHR SER&CHR		95,295		7,690			87,605-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,239				2,239-
		608	MAINT & REP GENERAL	19,244					19,244-
		615	PRINTING CONTRACTS	55,049					55,049-
		686	PROF SERV OTHER	63,231					63,231-
		SUBTOTAL FOR CNTRCTL SVCS		139,763					139,763-
		SUBTOTAL FOR BUDGET CODE 8488		276,264		7,690			268,574-
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10	SUPPLYS&MATL	117	POSTAGE	2,252					2,252-
		SUBTOTAL FOR SUPPLYS&MATL		2,252					2,252-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
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		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR				7,500			7,500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-
			608	MAINT & REP GENERAL		10,000			10,000-
			615	PRINTING CONTRACTS		85,754	30,000		55,754-
			660	ECONOMIC DEVELOPMENT		25,000	25,000		
			671	TRAINING PRGM CITY EMPLOYEES		22,000			22,000-
			686	PROF SERV OTHER		50,000	50,000		
		SUBTOTAL FOR CNTRCTL SVCS				292,754	105,000		187,754-
		SUBTOTAL FOR BUDGET CODE 8518				322,891	125,385		197,506-
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 042001	40X	CONTRACTUAL SERVICES-GENERAL		21,160			21,160-
			417	ADVERTISING		53,000	5,000		48,000-
		SUBTOTAL FOR OTHR SER&CHR				74,160	5,000		69,160-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,000			8,000-
			615	PRINTING CONTRACTS		108,753	63,753		45,000-
			660	ECONOMIC DEVELOPMENT		49,891			49,891-
			671	TRAINING PRGM CITY EMPLOYEES		72,340	88,400		16,060
		SUBTOTAL FOR CNTRCTL SVCS				238,984	152,153		86,831-
		SUBTOTAL FOR BUDGET CODE 8538				315,144	159,153		155,991-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		49,800			49,800-
		SUBTOTAL FOR SUPPLYS&MATL				49,800			49,800-
60		CNTRCTL SVCS	686	PROF SERV OTHER		1,930,200	1,980,000		49,800

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,930,200				49,800
SUBTOTAL FOR BUDGET CODE 8612					1,980,000				1,980,000
BUDGET CODE: 8648 Building Resiliency Against Climate Eff									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,853					4,853-
SUBTOTAL FOR OTHR SER&CHR					4,853				4,853-
SUBTOTAL FOR BUDGET CODE 8648					4,853				4,853-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10 SUPPLYS&MATL		117 POSTAGE		150		12			138-
		199 DATA PROCESSING SUPPLIES		1,921		114			1,807-
SUBTOTAL FOR SUPPLYS&MATL					2,071		126		1,945-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,375					1,375-
SUBTOTAL FOR PROPTY&EQUIP					1,375				1,375-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		14,150					14,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		266		24			242-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,335		429			5,906-
		499 OTHER EXPENSES - GENERAL		37,680		7,167			30,513-
SUBTOTAL FOR OTHR SER&CHR					58,431		7,620		50,811-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,362	1	306			3,056-
		615 PRINTING CONTRACTS		917		83			834-
		671 TRAINING PRGM CITY EMPLOYEES		240		22			218-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,882	1	262			2,620-
		686 PROF SERV OTHER		150,177		8,709			141,468-
SUBTOTAL FOR CNTRCTL SVCS				2	157,578	2	9,382		148,196-
SUBTOTAL FOR BUDGET CODE 8689				2	219,455	2	17,128		202,327-
BUDGET CODE: 8698 Intra-Urban Air Pollution Effects									
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,095					2,095-
SUBTOTAL FOR PROPTY&EQUIP					2,095				2,095-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,933					5,933-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				5,933			5,933-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		19,000			19,000-
		686 PROF SERV OTHER		38,710			38,710-
SUBTOTAL FOR CNTRCTL SVCS				57,710			57,710-
SUBTOTAL FOR BUDGET CODE 8698				65,738			65,738-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			30	31,998,688	29	24,722,953	1- 7,275,735-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			30	33,205,688	29	24,722,953	1- 8,482,735-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,760,992	33,205,688	2,817,226	24,722,953	8,482,735-
FINANCIAL PLAN SAVINGS		1,323,832		5,088,832	3,765,000
APPROPRIATION		34,529,520		29,811,785	4,717,735-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,619,340		25,216,559	2,402,781-
OTHER CATEGORICAL		906,720			906,720-
CAPITAL FUNDS - I.F.A.					
STATE		2,054,101		1,693,135	360,966-
FEDERAL - C.D.				922,091	946,827-
FEDERAL - OTHER		1,868,918		1,980,000	100,441-
INTRA-CITY SALES		2,080,441			
TOTAL		34,529,520		29,811,785	4,717,735-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	161	185,458,793	161	185,458,793
				SUBTOTAL FOR BUDGET CODE 5141	161	185,458,793	161	185,458,793
BUDGET CODE: 5142 Early Intervention - Admin								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	462,098		929,716	467,618
				110 FOOD & FORAGE SUPPLIES	500			500-
				117 POSTAGE	129,415		127,965	1,450-
				199 DATA PROCESSING SUPPLIES	178,980		178,980	
				SUBTOTAL FOR SUPPLYS&MATL	770,993		1,236,661	465,668
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	149,000		149,000	
				302 TELECOMMUNICATIONS EQUIPMENT	20,000		20,000	
				314 OFFICE FURITURE	45,000		45,000	
				315 OFFICE EQUIPMENT	595			595-
				332 PURCH DATA PROCESSING EQUIPT	243,102		80,760	162,342-
				337 BOOKS-OTHER	10,189			10,189-
				SUBTOTAL FOR PROPTY&EQUIP	467,886		294,760	173,126-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	100,000			100,000-
				400 CONTRACTUAL SERVICES-GENERAL	45,220		63,000	17,780
				402 TELEPHONE & OTHER COMMUNICATNS	175,760		175,760	
				403 OFFICE SERVICES	2,500			2,500-
				412 RENTALS OF MISC.EQUIP	86,373		75,213	11,160-
				417 ADVERTISING	207,000		157,500	49,500-
				451 NON OVERNIGHT TRVL EXP-GENERAL	47,638		42,638	5,000-
				452 NON OVERNIGHT TRVL EXP-SPECIAL	2,000			2,000-
				453 OVERNIGHT TRVL EXP-GENERAL	5,838		5,838	
				454 OVERNIGHT TRVL EXP-SPECIAL	3,000			3,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			490 SPECIAL SERVICES		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		676,329		519,949		156,380-
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	83,000	1	62,000		21,000-
			602 TELECOMMUNICATIONS MAINT	1	9,540			1-	9,540-
			608 MAINT & REP GENERAL	1	6,000	1	41,000		35,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,014			1-	1,014-
			613 DATA PROCESSING EQUIPMENT	1	61,008	1	46,000		15,008-
			615 PRINTING CONTRACTS	1	61,000	1	61,000		
			622 TEMPORARY SERVICES	5	40,000	5	40,000		
			624 CLEANING SERVICES	1	1,000			1-	1,000-
			655 MENTAL HYGIENE SERVICES		101,208		101,208		
			660 ECONOMIC DEVELOPMENT	1	15,000			1-	15,000-
			671 TRAINING PRGM CITY EMPLOYEES		35,000				35,000-
			686 PROF SERV OTHER		70,000				70,000-
			SUBTOTAL FOR CNTRCTL SVCS	13	483,770	9	351,208	4-	132,562-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		3,600				3,600-
			SUBTOTAL FOR FXD MIS CHGS		3,600				3,600-
			SUBTOTAL FOR BUDGET CODE 5142	13	2,494,989	9	2,494,989	4-	
BUDGET CODE: 5143 Early Intervention Respite									
60			CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		776,173				776,173-
			SUBTOTAL FOR CNTRCTL SVCS		776,173				776,173-
			SUBTOTAL FOR BUDGET CODE 5143		776,173				776,173-
BUDGET CODE: 5146 Early Intervention Transportation									
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		58,510				58,510-
			SUBTOTAL FOR OTHR SER&CHR		58,510				58,510-
60			CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		9,941,490		10,000,000		58,510
			SUBTOTAL FOR CNTRCTL SVCS		9,941,490		10,000,000		58,510
			SUBTOTAL FOR BUDGET CODE 5146		10,000,000		10,000,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)								
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			4,879	4,879-
		SUBTOTAL FOR SUPPLYS&MATL					4,879	4,879-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP					1,000	1,000
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,106	1,106-
				403 OFFICE SERVICES			533	
				412 RENTALS OF MISC.EQUIP			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					1,440,642	1,439,536
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			516,324	516,324
				671 TRAINING PRGM CITY EMPLOYEES	1		5,000	5,000
				681 PROF SERV ACCTING & AUDITING	1		245,121	250,000
				686 PROF SERV OTHER	1		789,834	790,940
		SUBTOTAL FOR CNTRCTL SVCS	3		3		1,556,279	1,562,264
		SUBTOTAL FOR BUDGET CODE 5148	3		3		3,002,800	3,002,800
TOTAL FOR			177	203,126,912	173		202,350,739	4- 776,173-
TOTAL FOR EARLY INTERVENTION - OTPS			177	203,126,912	173		202,350,739	4- 776,173-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,600	203,126,912		202,350,739	776,173-
FINANCIAL PLAN SAVINGS APPROPRIATION		203,126,912		202,350,739	776,173-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,838,610		92,806,823	8,968,213
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		108,392,831		103,710,361	4,682,470-
FEDERAL - C.D.					
FEDERAL - OTHER		10,895,471		5,833,555	5,061,916-
INTRA-CITY SALES					
TOTAL		203,126,912		202,350,739	776,173-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E116 HURRICANE SANDY										
10		SUPPLYS&MATL	107		2,621					2,621-
		SUBTOTAL FOR SUPPLYS&MATL			2,621					2,621-
30		PROPTY&EQUIP	300		346,892					346,892-
		SUBTOTAL FOR PROPTY&EQUIP			346,892					346,892-
		SUBTOTAL FOR BUDGET CODE E116			349,513					349,513-
		TOTAL FOR			349,513					349,513-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10		SUPPLYS&MATL	100		1,736			1,736		
		SUBTOTAL FOR SUPPLYS&MATL			1,736			1,736		
30		PROPTY&EQUIP	337		10,152			10,189		37
		SUBTOTAL FOR PROPTY&EQUIP			10,152			10,189		37
40		OTHR SER&CHR	403		955			955		
		SUBTOTAL FOR OTHR SER&CHR			955			955		
		SUBTOTAL FOR BUDGET CODE 6101			12,843			12,880		37
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10		SUPPLYS&MATL	100					25		25
		SUBTOTAL FOR SUPPLYS&MATL						2,775		2,775
			101							1,034-
			110		1,034					1,034-
		SUBTOTAL FOR SUPPLYS&MATL			1,034			2,800		1,766
30		PROPTY&EQUIP	337		5,129			3,729		1,400-
		SUBTOTAL FOR PROPTY&EQUIP			5,129			3,729		1,400-
40		OTHR SER&CHR	451							47-
		SUBTOTAL FOR OTHR SER&CHR			47					47-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		774				774-
			SUBTOTAL FOR OTHR SER&CHR		821				821-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,559		3,592		33
			SUBTOTAL FOR CNTRCTL SVCS		3,559		3,592		33
			SUBTOTAL FOR BUDGET CODE 6111		10,543		10,121		422-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,293		180		1,113-
			101 PRINTING SUPPLIES		3,000		3,000		
			110 FOOD & FORAGE SUPPLIES		1,700				1,700-
			199 DATA PROCESSING SUPPLIES		687				687-
			SUBTOTAL FOR SUPPLYS&MATL		6,680		3,180		3,500-
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT		384				384-
			337 BOOKS-OTHER		9,500		11,121		1,621
			SUBTOTAL FOR PROPTY&EQUIP		9,884		11,121		1,237
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,315		1,000		5,315-
			417 ADVERTISING		18,000		18,000		
			SUBTOTAL FOR OTHR SER&CHR		24,315		19,000		5,315-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300				300-
			608 MAINT & REP GENERAL		250				250-
			671 TRAINING PRGM CITY EMPLOYEES		23,030		50,000		26,970
			686 PROF SERV OTHER		20,950		1,500		19,450-
			SUBTOTAL FOR CNTRCTL SVCS		44,530		51,500		6,970
70			FXD MIS CHGS 732 MISCELLANEOUS AWARDS		1,265		1,000		265-
			856001 79D TRAINING CITY EMPLOYEES		7,000		7,000		
			SUBTOTAL FOR FXD MIS CHGS		8,265		8,000		265-
			SUBTOTAL FOR BUDGET CODE 6114		93,674		92,801		873-
BUDGET CODE: 6116 Facilities									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10,174		10,174
			101 PRINTING SUPPLIES		1,465		2,500		1,035
			109 FUEL OIL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES			527,932			444,367		83,565-
			SUBTOTAL FOR SUPPLYS&MATL			534,397			462,041		72,356-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			14,875			12,943		1,932-
		314	OFFICE FURITURE						96,776		96,776
		319	SECURITY EQUIPMENT			105,573					105,573-
		332	PURCH DATA PROCESSING EQUIPT			2,297					2,297-
		337	BOOKS-OTHER			757			757		
			SUBTOTAL FOR PROPTY&EQUIP			123,502			110,476		13,026-
40			OTHR SER&CHR								
	801001	40X	CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL			360,377			360,377		
		400	CONTRACTUAL SERVICES-GENERAL			442,771			401,855		40,916-
		412	RENTALS OF MISC.EQUIP			25,000			10,000		15,000-
		414	RENTALS - LAND BLDGS & STRUCTS			249,077			249,077		
	856001	42C	HEAT LIGHT & POWER			4,255,161			4,255,161		
			SUBTOTAL FOR OTHR SER&CHR			5,333,386			5,276,470		56,916-
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			311			4,261		3,950
		608	MAINT & REP GENERAL			817,980			842,068		24,088
		624	CLEANING SERVICES	1		171,307	1		269,075		97,768
			SUBTOTAL FOR CNTRCTL SVCS	1		989,598	1		1,115,404		125,806
			SUBTOTAL FOR BUDGET CODE 6116	1		6,980,883	1		6,964,391		16,492-
BUDGET CODE: 6117 Health and Safety											
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			752			752		
			SUBTOTAL FOR PROPTY&EQUIP			752			752		
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			25,883			25,883		
			SUBTOTAL FOR OTHR SER&CHR			25,883			25,883		
60			CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL			14,482			1,855		12,627-
		671	TRAINING PRGM CITY EMPLOYEES			900			900		
			SUBTOTAL FOR CNTRCTL SVCS			15,382			2,755		12,627-
			SUBTOTAL FOR BUDGET CODE 6117			42,017			29,390		12,627-
BUDGET CODE: 6120 Materials Management											

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236		
			100 SUPPLIES + MATERIALS - GENERAL		74,069		74,793		724
			107 MEDICAL,SURGICAL & LAB SUPPLY		470,355		422,080		48,275-
			170 CLEANING SUPPLIES		6,091		1,711		4,380-
			199 DATA PROCESSING SUPPLIES		1,782		29,658		27,876
			SUBTOTAL FOR SUPPLYS&MATL		672,533		648,478		24,055-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		262		1,200		938
			SUBTOTAL FOR PROPTY&EQUIP		262		1,200		938
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,460		12,092		3,632
			SUBTOTAL FOR OTHR SER&CHR		8,460		12,092		3,632
			SUBTOTAL FOR BUDGET CODE 6120		681,255		661,770		19,485-
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		75,859		130,354		54,495
			SUBTOTAL FOR SUPPLYS&MATL		75,859		130,354		54,495
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,360		267,295		251,935
			SUBTOTAL FOR PROPTY&EQUIP		15,360		267,295		251,935
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		570,956		570,956		
			402 TELEPHONE & OTHER COMMUNICATNS		4,542		3,632		910-
			412 RENTALS OF MISC.EQUIP		160,000		95,410		64,590-
		858001	42G DATA PROCESSING SERVICES		244,077		244,077		
			SUBTOTAL FOR OTHR SER&CHR		979,575		914,075		65,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	46,828	1	47,736		908
			602 TELECOMMUNICATIONS MAINT	1	13,281			1-	13,281-
			613 DATA PROCESSING EQUIPMENT	1	468,335	1	366,860		101,475-
			671 TRAINING PRGM CITY EMPLOYEES		733		12,620		11,887
			684 PROF SERV COMPUTER SERVICES	1	40,562	1	172,490		131,928
			SUBTOTAL FOR CNTRCTL SVCS	4	569,739	3	599,706	1-	29,967
			SUBTOTAL FOR BUDGET CODE 6121	4	1,640,533	3	1,911,430	1-	270,897
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		668		1,000		332

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		117 POSTAGE		6,000		3,000		3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,668		4,000		2,668-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				382		382	
		SUBTOTAL FOR PROPTY&EQUIP				382		382	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		56,357		56,887		530	
		412 RENTALS OF MISC.EQUIP		1,620		2,959		1,339	
		SUBTOTAL FOR OTHR SER&CHR		57,977		59,846		1,869	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				417		417	
		SUBTOTAL FOR CNTRCTL SVCS				417		417	
		SUBTOTAL FOR BUDGET CODE 6122		64,645		64,645			
BUDGET CODE: 6127 Environmental Sanitation									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,443		1,351		2,092-	
		170 CLEANING SUPPLIES		2,927		4,760		1,833	
		SUBTOTAL FOR SUPPLYS&MATL		6,370		6,111		259-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,908		8,000		2,092	
		403 OFFICE SERVICES		297		297			
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300			
		SUBTOTAL FOR OTHR SER&CHR		6,505		8,597		2,092	
		SUBTOTAL FOR BUDGET CODE 6127		12,875		14,708		1,833	
BUDGET CODE: 6131 Evidence									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,994		16,805		4,811	
		SUBTOTAL FOR SUPPLYS&MATL		11,994		16,805		4,811	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,403		10,967		4,564	
		SUBTOTAL FOR PROPTY&EQUIP		6,403		10,967		4,564	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,920		1,045		6,875-	
		SUBTOTAL FOR OTHR SER&CHR		7,920		1,045		6,875-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6131			28,317		28,817	500
BUDGET CODE: 6132 Forensic Pathology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,078		1,078	
	107 MEDICAL,SURGICAL & LAB SUPPLY		13,239		5,385	7,854-
SUBTOTAL FOR SUPPLYS&MATL			14,317		6,463	7,854-
30 PROPTY&EQUIP	337 BOOKS-OTHER		21,048		31,183	10,135
SUBTOTAL FOR PROPTY&EQUIP			21,048		31,183	10,135
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,575		12,704	4,871-
	403 OFFICE SERVICES		5,881		8,975	3,094
	454 OVERNIGHT TRVL EXP-SPECIAL		135			135-
SUBTOTAL FOR OTHR SER&CHR			23,591		21,679	1,912-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		7,560		7,560	
	686 PROF SERV OTHER	1	1,200	1	1,200	
SUBTOTAL FOR CNTRCTL SVCS		1	8,760	1	8,760	
SUBTOTAL FOR BUDGET CODE 6132		1	67,716	1	68,085	369
BUDGET CODE: 6133 Mortuary Operations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,635		7,884	30,751-
	107 MEDICAL,SURGICAL & LAB SUPPLY		78,077		87,318	9,241
	110 FOOD & FORAGE SUPPLIES		300			300-
SUBTOTAL FOR SUPPLYS&MATL			117,012		95,202	21,810-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		33,213		16,669	16,544-
SUBTOTAL FOR PROPTY&EQUIP			33,213		16,669	16,544-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,510	2,510
SUBTOTAL FOR OTHR SER&CHR					2,510	2,510
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		39,713		31,488	8,225-
	608 MAINT & REP GENERAL		13,540		10,000	3,540-
SUBTOTAL FOR CNTRCTL SVCS			53,253		41,488	11,765-
SUBTOTAL FOR BUDGET CODE 6133			203,478		155,869	47,609-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6134 X-Ray								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				5,807	5,807
	SUBTOTAL FOR SUPPLYS&MATL						5,807	5,807
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,182		4,899	4,283-
	SUBTOTAL FOR OTHR SER&CHR				9,182		4,899	4,283-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		24,820		23,296	1,524-
	SUBTOTAL FOR CNTRCTL SVCS				24,820		23,296	1,524-
	SUBTOTAL FOR BUDGET CODE 6134				34,002		34,002	
BUDGET CODE: 6136 Photography								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		9,551		9,551	
	SUBTOTAL FOR SUPPLYS&MATL				9,551		9,551	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		5,000		5,000	
	SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 6136				14,551		14,551	
BUDGET CODE: 6143 Toxicology								
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		370,813		437,020	66,207
	SUBTOTAL FOR SUPPLYS&MATL				370,813		437,020	66,207
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		3,750			3,750-
	SUBTOTAL FOR PROPTY&EQUIP				3,750			3,750-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,374		57,000	54,626
	SUBTOTAL FOR OTHR SER&CHR				2,374		57,000	54,626
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000		7,300	292,700-
		608	MAINT & REP GENERAL	8	132,557	8	108,174	24,383-
	SUBTOTAL FOR CNTRCTL SVCS			8	432,557	8	115,474	317,083-
	SUBTOTAL FOR BUDGET CODE 6143				809,494		609,494	200,000-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6144 Histology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		83,827		79,650	4,177-
	SUBTOTAL FOR SUPPLYS&MATL		83,827		79,650	4,177-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	7	77,331	7	55,441	21,890-
	SUBTOTAL FOR CNTRCTL SVCS	7	77,331	7	55,441	21,890-
	SUBTOTAL FOR BUDGET CODE 6144	7	161,158	7	135,091	26,067-
BUDGET CODE: 6145 Anthropology						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,001		12,001	
	SUBTOTAL FOR SUPPLYS&MATL		12,001		12,001	
	SUBTOTAL FOR BUDGET CODE 6145		12,001		12,001	
BUDGET CODE: 6146 World Trade Center						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		30,601		31,500	899
	SUBTOTAL FOR SUPPLYS&MATL		30,601		31,500	899
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		899			899-
	SUBTOTAL FOR PROPTY&EQUIP		899			899-
	SUBTOTAL FOR BUDGET CODE 6146		31,500		31,500	
BUDGET CODE: 6147 Medical Legal Investigations						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,923		1,824	99-
	107 MEDICAL,SURGICAL & LAB SUPPLY		4,428			4,428-
	SUBTOTAL FOR SUPPLYS&MATL		6,351		1,824	4,527-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		473		3,766	3,293
	451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
	SUBTOTAL FOR OTHR SER&CHR		473		4,266	3,793
	SUBTOTAL FOR BUDGET CODE 6147		6,824		6,090	734-
BUDGET CODE: 6148 Identification						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		943		943			
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,104		8,604			500
		SUBTOTAL FOR SUPPLYS&MATL		9,047		9,547			500
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		14,406					14,406-
		SUBTOTAL FOR PROPTY&EQUIP		14,406					14,406-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		25,810		33,400			7,590
		SUBTOTAL FOR CNTRCTL SVCS		25,810		33,400			7,590
		SUBTOTAL FOR BUDGET CODE 6148		49,263		42,947			6,316-
BUDGET CODE: 6150 Not in Use									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		58,168		208,508			150,340
		SUBTOTAL FOR SUPPLYS&MATL		58,168		208,508			150,340
		SUBTOTAL FOR BUDGET CODE 6150		58,168		208,508			150,340
BUDGET CODE: 6152 Molecular Genetics									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		254,030		277,314			23,284
		199 DATA PROCESSING SUPPLIES		1,300		7,700			6,400
		SUBTOTAL FOR SUPPLYS&MATL		255,330		285,014			29,684
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		46,766					46,766-
		SUBTOTAL FOR PROPTY&EQUIP		46,766					46,766-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		3,457		4,813			1,356
		SUBTOTAL FOR OTHR SER&CHR		3,457		4,813			1,356
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		90,507		114,870			24,363
		SUBTOTAL FOR CNTRCTL SVCS		90,507		114,870			24,363
		SUBTOTAL FOR BUDGET CODE 6152		396,060		404,697			8,637
BUDGET CODE: 6153 Motor Pool									
10		SUPPLYS&MATL							
	856001	10F MOTOR VEHICLE FUEL		108,000		108,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,235		2,500			735-
		SUBTOTAL FOR SUPPLYS&MATL		111,235		110,500			735-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		136,340		80,000	56,340-
		400 CONTRACTUAL SERVICES-GENERAL		60,737		136,472	75,735
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		500	2,000-
		SUBTOTAL FOR OTHR SER&CHR		199,577		216,972	17,395
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 6153		385,812		327,472	58,340-
BUDGET CODE: 6154 Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,621		20,994	4,373
		105 AUTOMOTIVE SUPPLIES & MATERIAL		218		218	
		169 MAINTENANCE SUPPLIES		24,790		7,500	17,290-
		SUBTOTAL FOR SUPPLYS&MATL		41,629		28,712	12,917-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		425		425	
		319 SECURITY EQUIPMENT		6,674		12,395	5,721
		332 PURCH DATA PROCESSING EQUIPT				12,900	12,900
		337 BOOKS-OTHER		286		286	
		SUBTOTAL FOR PROPTY&EQUIP		7,385		26,006	18,621
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		234,617		156,888	77,729-
		619 SECURITY SERVICES	1	491,381	1	392,846	98,535-
		671 TRAINING PRGM CITY EMPLOYEES		8,524			8,524-
		SUBTOTAL FOR CNTRCTL SVCS	1	734,522	1	549,734	184,788-
		SUBTOTAL FOR BUDGET CODE 6154	1	793,536	1	614,452	179,084-
BUDGET CODE: 6156 Logistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
		169 MAINTENANCE SUPPLIES		14,416			14,416-
		SUBTOTAL FOR SUPPLYS&MATL		23,416			23,416-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		42,474				42,474-	
		SUBTOTAL FOR PROPTY&EQUIP		42,474				42,474-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		12,510				12,510-	
		SUBTOTAL FOR OTHR SER&CHR		12,510				12,510-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 6156		79,900				79,900-	
BUDGET CODE: 6160 Forensic Biology									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,240		2,240			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,654,508		2,119,649		465,141	
		110 FOOD & FORAGE SUPPLIES		48				48-	
		199 DATA PROCESSING SUPPLIES		6,157		7,410		1,253	
		SUBTOTAL FOR SUPPLYS&MATL		1,662,953		2,129,299		466,346	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,586		1,586			
		SUBTOTAL FOR PROPTY&EQUIP		1,586		1,586			
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,510		257		1,253-	
		SUBTOTAL FOR OTHR SER&CHR		1,510		257		1,253-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				19,500		19,500	
		608 MAINT & REP GENERAL	8	613,158	8	580,425		32,733-	
		671 TRAINING PRGM CITY EMPLOYEES		1,200		30,200		29,000	
		686 PROF SERV OTHER				4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	614,358	8	634,125		19,767	
		SUBTOTAL FOR BUDGET CODE 6160	8	2,280,407	8	2,765,267		484,860	
BUDGET CODE: 6161 Emergency Management									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		6,000		5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		731		15,731		15,000	
		110 FOOD & FORAGE SUPPLIES		1,783				1,783-	
		169 MAINTENANCE SUPPLIES				36,240		36,240	
		199 DATA PROCESSING SUPPLIES		2,962		4,473		1,511	
		SUBTOTAL FOR SUPPLYS&MATL		6,476		62,444		55,968	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		859		3,165		2,306
			337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,859		4,165		2,306
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,009				1,009-
			412 RENTALS OF MISC.EQUIP				18,795		18,795
			417 ADVERTISING				2,973		2,973
			454 OVERNIGHT TRVL EXP-SPECIAL				1,783		1,783
		SUBTOTAL FOR OTHR SER&CHR			1,009		23,551		22,542
60		CNTRCTL SVCS	608 MAINT & REP GENERAL				12,200		12,200
		SUBTOTAL FOR CNTRCTL SVCS					12,200		12,200
		SUBTOTAL FOR BUDGET CODE 6161			9,344		102,360		93,016
BUDGET CODE: 6164 Aid to Lab - Tox									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		22,329				22,329-
		SUBTOTAL FOR SUPPLYS&MATL			22,329				22,329-
40		OTHR SER&CHR	403 OFFICE SERVICES		4,082				4,082-
			454 OVERNIGHT TRVL EXP-SPECIAL		12,678				12,678-
		SUBTOTAL FOR OTHR SER&CHR			16,760				16,760-
		SUBTOTAL FOR BUDGET CODE 6164			39,089				39,089-
BUDGET CODE: 6165 Aid to Lab - DNA									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		15,416				15,416-
		SUBTOTAL FOR SUPPLYS&MATL			15,416				15,416-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,345				19,345-
		SUBTOTAL FOR PROPTY&EQUIP			19,345				19,345-
40		OTHR SER&CHR	403 OFFICE SERVICES		189,778				189,778-
		SUBTOTAL FOR OTHR SER&CHR			189,778				189,778-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		24,141				24,141-
		SUBTOTAL FOR CNTRCTL SVCS			24,141				24,141-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6165					248,680					248,680-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox										
40	OTHR	SER&CHR	403	OFFICE SERVICES	7,400					7,400-
			454	OVERNIGHT TRVL EXP-SPECIAL	4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR					11,400					11,400-
SUBTOTAL FOR BUDGET CODE 6167					11,400					11,400-
BUDGET CODE: 6171 Forensic DNA Research										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	1,283					1,283-
SUBTOTAL FOR SUPPLYS&MATL					1,283					1,283-
SUBTOTAL FOR BUDGET CODE 6171					1,283					1,283-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	10,325					10,325-
SUBTOTAL FOR SUPPLYS&MATL					10,325					10,325-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	28,744					28,744-
SUBTOTAL FOR CNTRCTL SVCS					28,744					28,744-
SUBTOTAL FOR BUDGET CODE 6175					39,069					39,069-
BUDGET CODE: 6185 Basic Scientific Research Grant										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	20,520					20,520-
			199	DATA PROCESSING SUPPLIES	13,290					13,290-
SUBTOTAL FOR SUPPLYS&MATL					33,810					33,810-
SUBTOTAL FOR BUDGET CODE 6185					33,810					33,810-
BUDGET CODE: 6187 2012 Applied Research Grant										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	75,364					75,364-
SUBTOTAL FOR SUPPLYS&MATL					75,364					75,364-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,536					2,536-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,536					2,536-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			12,993					12,993-
SUBTOTAL FOR CNTRCTL SVCS						12,993					12,993-
SUBTOTAL FOR BUDGET CODE 6187						90,893					90,893-
BUDGET CODE: 6188 2012 Homeland Security Grant											
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			25,927					25,927-
			100 SUPPLIES + MATERIALS - GENERAL			11,856					11,856-
			107 MEDICAL,SURGICAL & LAB SUPPLY			67,972					67,972-
			110 FOOD & FORAGE SUPPLIES			16,585					16,585-
			169 MAINTENANCE SUPPLIES			27,784					27,784-
			199 DATA PROCESSING SUPPLIES			3,323					3,323-
SUBTOTAL FOR SUPPLYS&MATL						153,447					153,447-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			220,274					220,274-
			332 PURCH DATA PROCESSING EQUIPT			94,310					94,310-
SUBTOTAL FOR PROPTY&EQUIP						314,584					314,584-
40		OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			13,424					13,424-
			400 CONTRACTUAL SERVICES-GENERAL			8,900					8,900-
			412 RENTALS OF MISC.EQUIP			1,520					1,520-
SUBTOTAL FOR OTHR SER&CHR						23,844					23,844-
60		CNTRCTL SVCS	619 SECURITY SERVICES			7,032					7,032-
			686 PROF SERV OTHER			36,132					36,132-
SUBTOTAL FOR CNTRCTL SVCS						43,164					43,164-
SUBTOTAL FOR BUDGET CODE 6188						535,039					535,039-
BUDGET CODE: 6191 2013 DNA Backlog Reduction											
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			143,284					143,284-
SUBTOTAL FOR SUPPLYS&MATL						143,284					143,284-
40		OTHR SER&CHR	403 OFFICE SERVICES			47,500					47,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			4,016					4,016-
SUBTOTAL FOR OTHR SER&CHR						51,516					51,516-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,736				5,736-
	SUBTOTAL FOR CNTRCTL SVCS				5,736				5,736-
	SUBTOTAL FOR BUDGET CODE 6191				200,536				200,536-
BUDGET CODE: 6192 Records Management Improvement Fund									
60	CNTRCTL SVCS	686 PROF SERV OTHER			74,921				74,921-
	SUBTOTAL FOR CNTRCTL SVCS				74,921				74,921-
	SUBTOTAL FOR BUDGET CODE 6192				74,921				74,921-
BUDGET CODE: 6193 2013 Homeland Security Grant (UASI)									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			570				570-
		100 SUPPLIES + MATERIALS - GENERAL			20,856				20,856-
		169 MAINTENANCE SUPPLIES			26,435				26,435-
	SUBTOTAL FOR SUPPLYS&MATL				47,861				47,861-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			373,538				373,538-
		314 OFFICE FURITURE			9,882				9,882-
		332 PURCH DATA PROCESSING EQUIPT			184,085				184,085-
	SUBTOTAL FOR PROPTY&EQUIP				567,505				567,505-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			4,857				4,857-
	SUBTOTAL FOR OTHR SER&CHR				4,857				4,857-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		84,657			1-	84,657-
		686 PROF SERV OTHER			40,943				40,943-
	SUBTOTAL FOR CNTRCTL SVCS		1		125,600			1-	125,600-
	SUBTOTAL FOR BUDGET CODE 6193		1		745,823			1-	745,823-
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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			38,019					38,019-
			SUBTOTAL FOR CNTRCTL SVCS			38,019					38,019-
			SUBTOTAL FOR BUDGET CODE 6194			341,200					341,200-
BUDGET CODE: 6195 2014 DNA Research Grant											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			33,205					33,205-
			199 DATA PROCESSING SUPPLIES			6,602					6,602-
			SUBTOTAL FOR SUPPLYS&MATL			39,807					39,807-
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	600 CONTRACTUAL SERVICES GENERAL			20,000					20,000-
			608 MAINT & REP GENERAL			14,927					14,927-
			686 PROF SERV OTHER			287,398					287,398-
			SUBTOTAL FOR CNTRCTL SVCS			322,325					322,325-
			SUBTOTAL FOR BUDGET CODE 6195			366,054					366,054-
BUDGET CODE: 6196 DANY Federal Asset Forfeiture											
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			81,383					81,383-
			SUBTOTAL FOR SUPPLYS&MATL			81,383					81,383-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			122,659					122,659-
			SUBTOTAL FOR PROPTY&EQUIP			122,659					122,659-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,300					7,300-
			454 OVERNIGHT TRVL EXP-SPECIAL			374,449					374,449-
			496 ALLOWANCES TO PARTICIPANTS			222,600					222,600-
			SUBTOTAL FOR OTHR SER&CHR			604,349					604,349-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			13,498					13,498-
			684 PROF SERV COMPUTER SERVICES			599,921					599,921-
			SUBTOTAL FOR CNTRCTL SVCS			613,419					613,419-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6196				1,421,810			1,421,810-
BUDGET CODE: 6197 2014 DNA Backlog Reduction							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		250,821			250,821-
		199 DATA PROCESSING SUPPLIES		48,400			48,400-
SUBTOTAL FOR SUPPLYS&MATL				299,221			299,221-
40	OTHR SER&CHR	403 OFFICE SERVICES		47,500			47,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,887			22,887-
SUBTOTAL FOR OTHR SER&CHR				70,387			70,387-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,685			9,685-
		686 PROF SERV OTHER		8,639			8,639-
SUBTOTAL FOR CNTRCTL SVCS				18,324			18,324-
SUBTOTAL FOR BUDGET CODE 6197				387,932			387,932-
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,577			55,577-
SUBTOTAL FOR SUPPLYS&MATL				55,577			55,577-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		36,487			36,487-
		332 PURCH DATA PROCESSING EQUIPT		19,090			19,090-
SUBTOTAL FOR PROPTY&EQUIP				55,577			55,577-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 6198				361,154			361,154-
BUDGET CODE: 6199 NIJ FY15 Research & Development							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		3,000			3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		57,786			57,786-
SUBTOTAL FOR SUPPLYS&MATL				60,786			60,786-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		213,066			213,066-
SUBTOTAL FOR OTHR SER&CHR				213,066			213,066-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS 686 PROF SERV OTHER		245,786				245,786-	
		SUBTOTAL FOR CNTRCTL SVCS		245,786				245,786-	
		SUBTOTAL FOR BUDGET CODE 6199		519,638				519,638-	
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		367,024				367,024-	
		SUBTOTAL FOR SUPPLYS&MATL		367,024				367,024-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		74,980				74,980-	
		SUBTOTAL FOR OTHR SER&CHR		74,980				74,980-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		35,692				35,692-	
		SUBTOTAL FOR CNTRCTL SVCS		35,692				35,692-	
		SUBTOTAL FOR BUDGET CODE 6850		477,696				477,696-	
BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		48,428				48,428-	
		SUBTOTAL FOR SUPPLYS&MATL		48,428				48,428-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,628				1,628-	
		SUBTOTAL FOR OTHR SER&CHR		1,628				1,628-	
		SUBTOTAL FOR BUDGET CODE 6851		50,056				50,056-	
BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing									
60		CNTRCTL SVCS 686 PROF SERV OTHER		35,533				35,533-	
		SUBTOTAL FOR CNTRCTL SVCS		35,533				35,533-	
		SUBTOTAL FOR BUDGET CODE 6852		35,533				35,533-	
TOTAL FOR CHIEF MEDICAL EXAMINER			31	20,942,415	29	15,323,339	2-	5,619,076-	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		31	21,291,928	29	15,323,339	2-	5,968,589-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,843,068	21,291,928	5,745,807	15,323,339	5,968,589-
FINANCIAL PLAN SAVINGS		483,024		4,280-	487,304-
APPROPRIATION		21,774,952		15,319,059	6,455,893-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,443,823		15,319,059	124,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		413,159			413,159-
FEDERAL - C.D.					
FEDERAL - OTHER		5,917,970			5,917,970-
INTRA-CITY SALES					
TOTAL		21,774,952		15,319,059	6,455,893-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,995,305				2,995,305-	
		SUBTOTAL FOR CNTRCTL SVCS		2,995,305				2,995,305-	
		SUBTOTAL FOR BUDGET CODE 9917		2,995,305				2,995,305-	
		TOTAL FOR		2,995,305				2,995,305-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		52,328				52,328-	
		117 POSTAGE		230				230-	
		SUBTOTAL FOR SUPPLYS&MATL		52,558				52,558-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		245				245-	
		SUBTOTAL FOR PROPTY&EQUIP		245				245-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,490				5,490-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,624				4,624-	
		499 OTHER EXPENSES - GENERAL		7,785				7,785-	
		SUBTOTAL FOR OTHR SER&CHR		17,899				17,899-	
		SUBTOTAL FOR BUDGET CODE 7149		70,702				70,702-	
BUDGET CODE: 7150 PPC Administration									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,384		1,384	
		SUBTOTAL FOR OTHR SER&CHR				1,384		1,384	
60	CNTRCTL SVCS	686 PROF SERV OTHER		68,802				68,802-	
		SUBTOTAL FOR CNTRCTL SVCS		68,802				68,802-	
		SUBTOTAL FOR BUDGET CODE 7150		68,802		1,384		67,418-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7151	PPC	Clinic & Program Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,000		16,051		14,949-	
		101 PRINTING SUPPLIES		500				500-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,000		12,000		5,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,995				3,995-	
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-	
		117 POSTAGE		7,500		2,500		5,000-	
		170 CLEANING SUPPLIES		5,000		20,000		15,000	
		199 DATA PROCESSING SUPPLIES		2,345		35,000		32,655	
		SUBTOTAL FOR SUPPLYS&MATL		67,340		85,551		18,211	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,025		2,975-	
		305 MOTOR VEHICLES		46,000				46,000-	
		314 OFFICE FURITURE		150		150			
		315 OFFICE EQUIPMENT		2,000		750		1,250-	
		319 SECURITY EQUIPMENT				20,174		20,174	
		332 PURCH DATA PROCESSING EQUIPT		2,000		83,692		81,692	
		337 BOOKS-OTHER		7,000		1,500		5,500-	
		338 LIBRARY BOOKS				1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		64,150		109,791		45,641	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		293,869				293,869-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-	
		403 OFFICE SERVICES		1,000				1,000-	
		412 RENTALS OF MISC.EQUIP		18,000		15,000		3,000-	
		417 ADVERTISING				12,000		12,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		500		1,700-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000				11,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000			
		SUBTOTAL FOR OTHR SER&CHR		337,069		37,500		299,569-	
50	SOCIAL SERV	502 CHILDREN'S CHARITABLE INST'S		12,655				12,655-	
		SUBTOTAL FOR SOCIAL SERV		12,655				12,655-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	177,411		177,411	
		608 MAINT & REP GENERAL	1	5,000			1-	5,000-	
		613 DATA PROCESSING EQUIPMENT		6,021		4,721		1,300-	
		615 PRINTING CONTRACTS		3,705				3,705-	
		622 TEMPORARY SERVICES	1			235,000	1-	235,000	
		660 ECONOMIC DEVELOPMENT		3,000				3,000-	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	13,000	1	2,500		10,500-	
		686 PROF SERV OTHER		66,116		137,000		70,884	
		SUBTOTAL FOR CNTRCTL SVCS	4	106,842	2	556,632	2-	449,790	
		SUBTOTAL FOR BUDGET CODE 7151	4	588,056	2	789,474	2-	201,418	
BUDGET CODE: 7152 PPC Info Tech									
10		SUPPLYS&MATL		4,000				4,000-	
		100 SUPPLIES + MATERIALS - GENERAL				9,707		9,707	
		199 DATA PROCESSING SUPPLIES				9,707		5,707	
		SUBTOTAL FOR SUPPLYS&MATL		4,000					
30		PROPTY&EQUIP		5,000				5,000-	
		300 EQUIPMENT GENERAL						5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000					
40		OTHR SER&CHR		707				707-	
		454 OVERNIGHT TRVL EXP-SPECIAL						707-	
		SUBTOTAL FOR OTHR SER&CHR		707					
		SUBTOTAL FOR BUDGET CODE 7152		9,707		9,707			
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10		SUPPLYS&MATL		8,001		10,286		2,285	
		100 SUPPLIES + MATERIALS - GENERAL				19,000		17,000	
		101 PRINTING SUPPLIES		2,000				15,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000				8,765	
		117 POSTAGE		5,235		14,000			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		32,236		45,286		13,050	
30		PROPTY&EQUIP		1,250		32,000		30,750	
		332 PURCH DATA PROCESSING EQUIPT				32,000		30,750	
		SUBTOTAL FOR PROPTY&EQUIP		1,250					
40		OTHR SER&CHR		20,000				20,000-	
		125001 40X CONTRACTUAL SERVICES-GENERAL						13,015	
		819001 40X CONTRACTUAL SERVICES-GENERAL		20,614		33,629		500-	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		1,500		7,485-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL							
		SUBTOTAL FOR OTHR SER&CHR		42,614		35,129			
60		CNTRCTL SVCS		12,000		2,382,813		2,370,813	
		600 CONTRACTUAL SERVICES GENERAL				5,000			
		613 DATA PROCESSING EQUIPMENT	1	5,000	1				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS		71,913				71,913-
			622 TEMPORARY SERVICES		15,000	1	53,000	1	38,000
			660 ECONOMIC DEVELOPMENT		24,000				24,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	6,875	1	1,800		5,075-
			686 PROF SERV OTHER		1,847,255		229,316		1,617,939-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,982,043	3	2,671,929	1	689,886
			SUBTOTAL FOR BUDGET CODE 7171	2	2,058,143	3	2,784,344	1	726,201
BUDGET CODE: 7172 Health Clinic Expansion									
			40 OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		6,000,000				6,000,000-
			SUBTOTAL FOR OTHR SER&CHR		6,000,000				6,000,000-
			SUBTOTAL FOR BUDGET CODE 7172		6,000,000				6,000,000-
BUDGET CODE: 7181 Chronic Disease Prevention									
			10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,750		31,000		3,250
			101 PRINTING SUPPLIES				2,500		2,500
			110 FOOD & FORAGE SUPPLIES		7,500		7,500		
			117 POSTAGE		6,000		6,000		
			199 DATA PROCESSING SUPPLIES		5,000		10,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL		46,250		57,000		10,750
			30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,000		5,000		3,000-
			337 BOOKS-OTHER		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		14,000		11,000		3,000-
			40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			400 CONTRACTUAL SERVICES-GENERAL		31,775		30,000		1,775-
			412 RENTALS OF MISC.EQUIP		1,100				1,100-
			417 ADVERTISING		674,876		1,358,468		683,592
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		17,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		27,000		40,000		13,000
			SUBTOTAL FOR OTHR SER&CHR		799,751		1,448,468		648,717
			60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		73,823				73,823-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	226,467	1	41,868			184,599-
		660 ECONOMIC DEVELOPMENT	1	15,336	1	27,000			11,664
		671 TRAINING PRGM CITY EMPLOYEES		26,930		40,000			13,070
		686 PROF SERV OTHER		1,062,893		898,554			164,339-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,405,449	2	1,007,422			398,027-
		SUBTOTAL FOR BUDGET CODE 7181	2	2,265,450	2	2,523,890			258,440
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		3,000		5,500			2,500
		117 POSTAGE		27,000		67,000			40,000
		199 DATA PROCESSING SUPPLIES		30,000		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		68,500		111,000			42,500
30 PROPTY&EQUIP		314 OFFICE FURITURE		12,200					12,200-
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		32,200		20,000			12,200-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		835,966					835,966-
		400 CONTRACTUAL SERVICES-GENERAL		140,000		941,559			801,559
		417 ADVERTISING		3,625,000		3,625,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		22,000		30,000			8,000
		SUBTOTAL FOR OTHR SER&CHR		4,627,966		4,601,559			26,407-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,700					22,700-
		615 PRINTING CONTRACTS		219,305		150,000			69,305-
		660 ECONOMIC DEVELOPMENT		27,005		15,000			12,005-
		671 TRAINING PRGM CITY EMPLOYEES		30,000		70,000			40,000
		686 PROF SERV OTHER		472,914		460,266			12,648-
		SUBTOTAL FOR CNTRCTL SVCS		771,924		695,266			76,658-
		SUBTOTAL FOR BUDGET CODE 7182		5,500,590		5,427,825			72,765-
BUDGET CODE: 7183 Active Living									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,000		5,000			3,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,000		5,000		3,000
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	600	CONTRACTUAL SERVICES GENERAL		30,000			30,000-
			615	PRINTING CONTRACTS		18,190		10,000	8,190-
			671	TRAINING PRGM CITY EMPLOYEES		2,500		5,000	2,500
			686	PROF SERV OTHER		49,371		77,061	27,690
SUBTOTAL FOR CNTRCTL SVCS					100,061		92,061		8,000-
SUBTOTAL FOR BUDGET CODE 7183					102,061		102,061		
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,343			2,343-
SUBTOTAL FOR SUPPLYS&MATL					2,343				2,343-
SUBTOTAL FOR BUDGET CODE 7184					2,343				2,343-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
			199	DATA PROCESSING SUPPLIES		14,668			14,668-
SUBTOTAL FOR SUPPLYS&MATL					19,668				19,668-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		13,491			13,491-
SUBTOTAL FOR PROPTY&EQUIP					13,491				13,491-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		49,450			49,450-
			402	TELEPHONE & OTHER COMMUNICATNS		50,000			50,000-
			417	ADVERTISING		2,000			2,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR					106,450				106,450-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 7248					159,609				159,609-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7259 Translating Telephonic Diabetes									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
		199	DATA PROCESSING SUPPLIES		2,800		2,800		
		SUBTOTAL FOR SUPPLYS&MATL			5,200		5,200		
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,736		2,736		
		SUBTOTAL FOR PROPTY&EQUIP			2,736		2,736		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		29,870		29,870		
		SUBTOTAL FOR OTHR SER&CHR			29,870		29,870		
		SUBTOTAL FOR BUDGET CODE 7259			37,806		37,806		
BUDGET CODE: 7268 Health Stat Medicaid									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,366				10,366-
		199	DATA PROCESSING SUPPLIES		14,400				14,400-
		SUBTOTAL FOR SUPPLYS&MATL			24,766				24,766-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
		412	RENTALS OF MISC.EQUIP		5,000				5,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			15,600				15,600-
		SUBTOTAL FOR BUDGET CODE 7268			40,366				40,366-
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch									
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		404,621				404,621-
		400	CONTRACTUAL SERVICES-GENERAL			268,673			268,673
		454	OVERNIGHT TRVL EXP-SPECIAL		902				902-
		499	OTHER EXPENSES - GENERAL		3,603	29,554			25,951
		SUBTOTAL FOR OTHR SER&CHR			409,126	298,227			110,899-
		SUBTOTAL FOR BUDGET CODE 7278			409,126	298,227			110,899-
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-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		2,952				2,952-	
		499 OTHER EXPENSES - GENERAL		9,030				9,030-	
		SUBTOTAL FOR OTHR SER&CHR		16,962				16,962-	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		12,200				12,200-	
		686 PROF SERV OTHER		9,500				9,500-	
		SUBTOTAL FOR CNTRCTL SVCS		21,700				21,700-	
		SUBTOTAL FOR BUDGET CODE 7288		67,722				67,722-	
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10		SUPPLYS&MATL							
		117 POSTAGE		1,400				1,400-	
		SUBTOTAL FOR SUPPLYS&MATL		1,400				1,400-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,700				5,700-	
		499 OTHER EXPENSES - GENERAL		9,520		9,532		12	
		SUBTOTAL FOR OTHR SER&CHR		15,220		9,532		5,688-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		7,996		8,981		985	
		660 ECONOMIC DEVELOPMENT		3,897				3,897-	
		686 PROF SERV OTHER		50,000		60,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		61,893		68,981		7,088	
		SUBTOTAL FOR BUDGET CODE 7718		78,513		78,513			
TOTAL FOR ADMINISTRATION			8	17,458,996	7	12,053,231	1-	5,405,765-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
40		OTHR SER&CHR							
		403 OFFICE SERVICES		150				150-	
		417 ADVERTISING		5,200				5,200-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHER SER&CHR		8,350				8,350-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		10,955		9,760		1,195-
			SUBTOTAL FOR CNTRCTL SVCS		10,955		9,760		1,195-
			SUBTOTAL FOR BUDGET CODE 7038		19,305		9,760		9,545-
BUDGET CODE: 7134 Obesity Task Force: Media									
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			SUBTOTAL FOR OTHER SER&CHR		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 7134		10,000		10,000		
BUDGET CODE: 7136 Obesity Task Force: Retail									
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				58,537		58,537
			SUBTOTAL FOR OTHER SER&CHR				58,537		58,537
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		58,537				58,537-
			SUBTOTAL FOR CNTRCTL SVCS		58,537				58,537-
			SUBTOTAL FOR BUDGET CODE 7136		58,537		58,537		
BUDGET CODE: 7153 Health Insurance Services									
40			OTHER SER&CHR 417 ADVERTISING		603,948				603,948-
			SUBTOTAL FOR OTHER SER&CHR		603,948				603,948-
			SUBTOTAL FOR BUDGET CODE 7153		603,948				603,948-
BUDGET CODE: 7338 HIV/AIDS Initiative for Minority Men									
40			OTHER SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		470,975				470,975-
			400 CONTRACTUAL SERVICES-GENERAL				56,401		56,401
			499 OTHER EXPENSES - GENERAL		54,122		6,204		47,918-
			SUBTOTAL FOR OTHER SER&CHR		525,097		62,605		462,492-
			SUBTOTAL FOR BUDGET CODE 7338		525,097		62,605		462,492-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7358 Join the Beat							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200,000		200,000-
		499	OTHER EXPENSES - GENERAL		179,408		179,408-
		SUBTOTAL FOR OTHR SER&CHR			379,408		379,408-
60	CNTRCTL SVCS	686	PROF SERV OTHER		22,500		22,500-
		SUBTOTAL FOR CNTRCTL SVCS			22,500		22,500-
		SUBTOTAL FOR BUDGET CODE 7358			401,908		401,908-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,888	56,278	44,610-
		101	PRINTING SUPPLIES		15,220	15,220	
		110	FOOD & FORAGE SUPPLIES		3,200	4,000	800
		SUBTOTAL FOR SUPPLYS&MATL			119,308	75,498	43,810-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		64,212		64,212-
		400	CONTRACTUAL SERVICES-GENERAL		94,000	94,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,967	2,361	394
		454	OVERNIGHT TRVL EXP-SPECIAL		2,386	2,286	100-
		499	OTHER EXPENSES - GENERAL		186,514	164,644	21,870-
		SUBTOTAL FOR OTHR SER&CHR			349,079	263,291	85,788-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		9,157	42,263	33,106
		671	TRAINING PRGM CITY EMPLOYEES		24		24-
		686	PROF SERV OTHER		312,746	171,361	141,385-
		SUBTOTAL FOR CNTRCTL SVCS			321,927	213,624	108,303-
		SUBTOTAL FOR BUDGET CODE 7778			790,314	552,413	237,901-
		TOTAL FOR MATERNAL & CHILD HEALTH			2,409,109	693,315	1,715,794-

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7155 CHS Pharmaceuticals									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,941,044				1,941,044-	
		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
SUBTOTAL FOR OTHR SER&CHR				1,991,044		50,000		1,941,044-	
SUBTOTAL FOR BUDGET CODE 7155				1,991,044		50,000		1,941,044-	
BUDGET CODE: 7157 CHS - Medical									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313,512		299,772		13,740-	
		117 POSTAGE		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL				318,512		299,772		18,740-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		10,436				10,436-	
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-	
SUBTOTAL FOR PROPTY&EQUIP				16,436				16,436-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,452,466		2,452,466			
		400 CONTRACTUAL SERVICES-GENERAL		465,322		465,322			
		454 OVERNIGHT TRVL EXP-SPECIAL		850				850-	
SUBTOTAL FOR OTHR SER&CHR				2,918,638		2,917,788		850-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		622 TEMPORARY SERVICES		2,000				2,000-	
		657 HOSPITALS CONTRACTS	2	36,161,582	2	26,011,072		10,150,510-	
		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	81,081	1	151,107		70,026-	
SUBTOTAL FOR CNTRCTL SVCS				4	36,276,663	3	26,162,179	1-	10,114,484-
SUBTOTAL FOR BUDGET CODE 7157				4	39,530,249	3	29,379,739	1-	10,150,510-
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			

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7164 Transitional Health Care Planning							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,921			3,921-
		SUBTOTAL FOR CNTRCTL SVCS		3,921			3,921-
		SUBTOTAL FOR BUDGET CODE 7164		3,921			3,921-
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe							
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS		4,009,107		812,693	3,196,414-
		SUBTOTAL FOR CNTRCTL SVCS		4,009,107		812,693	3,196,414-
		SUBTOTAL FOR BUDGET CODE 7168		4,009,107		812,693	3,196,414-
BUDGET CODE: 7169 Prison Hlth Dental Services							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		263,670			263,670-
		SUBTOTAL FOR OTHR SER&CHR		263,670			263,670-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS				1	1
		SUBTOTAL FOR CNTRCTL SVCS				1	1
		SUBTOTAL FOR BUDGET CODE 7169		263,670		1	263,669-
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		1,902			1,902-
		499 OTHER EXPENSES - GENERAL		11,558			11,558-
		SUBTOTAL FOR OTHR SER&CHR		13,460			13,460-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS		93,808			93,808-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,808			95,808-
		SUBTOTAL FOR BUDGET CODE 7188		110,882			110,882-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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: 7318 University of Pittsburgh/Hurricane Sandy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,492			2,492-	
		110 FOOD & FORAGE SUPPLIES		150			150-	
		SUBTOTAL FOR SUPPLYS&MATL		2,642			2,642-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		443			443-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		115			115-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,621			1,621-	
		499 OTHER EXPENSES - GENERAL		805			805-	
		SUBTOTAL FOR OTHR SER&CHR		2,984			2,984-	
		SUBTOTAL FOR BUDGET CODE 7318		5,626			5,626-	
BUDGET CODE: 7328 SPNS Workforce Initiative Grant								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		296,601			296,601-	
		400 CONTRACTUAL SERVICES-GENERAL			268,673		268,673	
		499 OTHER EXPENSES - GENERAL		33,285	29,554		3,731-	
		SUBTOTAL FOR OTHR SER&CHR		329,886	298,227		31,659-	
		SUBTOTAL FOR BUDGET CODE 7328		329,886	298,227		31,659-	
TOTAL FOR PRISON HEALTH SERVICES			4	48,298,244	3	32,569,533	1-	15,728,711-
TOTAL FOR PREVENTION & PRIMARY CARE - OT			12	71,161,654	10	45,316,079	2-	25,845,575-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,828,428	71,161,654	4,481,339	45,316,079	25,845,575-
FINANCIAL PLAN SAVINGS		2,450,000			2,450,000-
APPROPRIATION		73,611,654		45,316,079	28,295,575-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,314,507		24,761,000	26,553,507-
OTHER CATEGORICAL		95,688			95,688-
CAPITAL FUNDS - I.F.A.					
STATE		19,401,456		19,296,041	105,415-
FEDERAL - C.D.					
FEDERAL - OTHER		2,797,660		1,259,038	1,538,622-
INTRA-CITY SALES		2,343			2,343-
TOTAL		73,611,654		45,316,079	28,295,575-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8729 MH-CJ Enhanced Oversight											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			85,147			250,000		164,853
			117 POSTAGE			15,000					15,000-
			SUBTOTAL FOR SUPPLYS&MATL			100,147			250,000		149,853
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			2,400					2,400-
			315 OFFICE EQUIPMENT			10,000					10,000-
			332 PURCH DATA PROCESSING EQUIPT			35,700					35,700-
			337 BOOKS-OTHER			10,000					10,000-
			SUBTOTAL FOR PROPTY&EQUIP			58,100					58,100-
40			OTHR SER&CHR								
		042001	40X CONTRACTUAL SERVICES-GENERAL			121,244					121,244-
		781001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL								
			417 ADVERTISING			12,424					12,424-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,800					4,800-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			13,000					13,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,000					6,000-
			SUBTOTAL FOR OTHR SER&CHR			157,468					157,468-
50			SOCIAL SERV								
		056001	50X SOCIAL SERVICES - GENERAL			377,795			377,795		
			SUBTOTAL FOR SOCIAL SERV			377,795			377,795		
60			CNTRCTL SVCS								
			615 PRINTING CONTRACTS			13,700					13,700-
			655 MENTAL HYGIENE SERVICES	1		1,514,713	1		1,614,128		99,415
			671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		1,548,413	1		1,614,128		65,715
			SUBTOTAL FOR BUDGET CODE 8729	1		2,241,923	1		2,241,923		
			TOTAL FOR	1		2,241,923	1		2,241,923		
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES											
BUDGET CODE: 8408 Coordinated Mental Health Planning											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL						1,270,486		1,270,486

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL							1,270,486		1,270,486
40	OTHR SER&CHR	417 ADVERTISING				1,750,000		1,750,000	
		454 OVERNIGHT TRVL EXP-SPECIAL				15,235		15,235	
SUBTOTAL FOR OTHR SER&CHR							1,765,235		1,765,235
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		570,000		28,734,479		28,164,479	
SUBTOTAL FOR CNTRCTL SVCS							28,734,479		28,164,479
SUBTOTAL FOR BUDGET CODE 8408							31,770,200		31,200,200
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES							31,770,200		31,200,200
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		87,814		63,508		24,306-	
		101 PRINTING SUPPLIES				10,000		10,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		117 POSTAGE		16,885		23,483		6,598	
		170 CLEANING SUPPLIES				5,000		5,000	
		199 DATA PROCESSING SUPPLIES		10,819		26,115		15,296	
SUBTOTAL FOR SUPPLYS&MATL							116,354		14,088
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				22,070		22,070	
		302 TELECOMMUNICATIONS EQUIPMENT				4,469		4,469	
		314 OFFICE FURITURE		8,500		8,500			
		315 OFFICE EQUIPMENT		900		8,693		7,793	
		319 SECURITY EQUIPMENT				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT				23,950		23,950	
		337 BOOKS-OTHER		10,779		12,200		1,421	
		338 LIBRARY BOOKS				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP							20,179		65,703
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		120,025				120,025-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		119,322		155,667		36,345
		403	OFFICE SERVICES		22,229				22,229-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		2,376		21,681		19,305
		417	ADVERTISING		97,183		4,768		92,415-
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,484		17,303		7,819
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,500		3,000		14,500-
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		18,089		4,000		14,089-
		SUBTOTAL FOR OTHR SER&CHR			412,552		219,763		192,789-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		116,583				116,583-
			608 MAINT & REP GENERAL			1	6,133	1	6,133
			612 OFFICE EQUIPMENT MAINTENANCE	1	800			1-	800-
			615 PRINTING CONTRACTS	37	56,550	37	10,000		46,550-
			622 TEMPORARY SERVICES		20,000				20,000-
			624 CLEANING SERVICES			14	21,000	14	21,000
			660 ECONOMIC DEVELOPMENT	1	15,264	2	2,000	1	13,264-
			671 TRAINING PRGM CITY EMPLOYEES	8	34,347	8	3,115		31,232-
			686 PROF SERV OTHER		178,562				178,562-
		SUBTOTAL FOR CNTRCTL SVCS		47	422,106	62	42,248	15	379,858-
		SUBTOTAL FOR BUDGET CODE 8401		47	971,191	62	478,335	15	492,856-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,073		29,000		3,927
		SUBTOTAL FOR SUPPLYS&MATL			25,073		29,000		3,927
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,350		8,350
			315 OFFICE EQUIPMENT				11,000		11,000
			332 PURCH DATA PROCESSING EQUIPT		8,037				8,037-
			337 BOOKS-OTHER		8,656				8,656-
		SUBTOTAL FOR PROPTY&EQUIP			16,693		19,350		2,657
40		OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		14,552				14,552-
			400 CONTRACTUAL SERVICES-GENERAL		31,427				31,427-
			404 TRAVELING EXPENSES				4,000		4,000

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,068				1,068-
			417 ADVERTISING		1,055		37,650		36,595
			451 NON OVERNIGHT TRVL EXP-GENERAL		442				442-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,429				1,429-
			496 ALLOWANCES TO PARTICIPANTS		6,316				6,316-
			SUBTOTAL FOR OTHR SER&CHR		59,289		41,650		17,639-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		5,359				5,359-
		622	TEMPORARY SERVICES	4		4	20,000		20,000
		686	PROF SERV OTHER		3,586				3,586-
			SUBTOTAL FOR CNTRCTL SVCS	4	8,945	4	20,000		11,055
			SUBTOTAL FOR BUDGET CODE 8403	4	110,000	4	110,000		
BUDGET CODE: 8405 Mhy Admin - Non-MHy Exp (Mhy Fund)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,348		10,421		4,073
			SUBTOTAL FOR SUPPLYS&MATL		6,348		10,421		4,073
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				300		300
		332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337	BOOKS-OTHER		5,000		4,800		200-
			SUBTOTAL FOR PROPTY&EQUIP		6,000		5,100		900-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	125001	40X	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		400	CONTRACTUAL SERVICES-GENERAL		1		11,681		11,680
		412	RENTALS OF MISC.EQUIP				200		200
	856001	42C	HEAT LIGHT & POWER		1,061,352		1,061,352		
		454	OVERNIGHT TRVL EXP-SPECIAL				158		158
			SUBTOTAL FOR OTHR SER&CHR		1,370,938		1,380,976		10,038
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	229,981	1	229,981		
		602	TELECOMMUNICATIONS MAINT			1	1,200	1	1,200
		622	TEMPORARY SERVICES				5,439		5,439
		681	PROF SERV ACCTING & AUDITING	1	311,227	1	291,227		20,000-
		686	PROF SERV OTHER	1		1	150		150
			SUBTOTAL FOR CNTRCTL SVCS	3	541,208	4	527,997	1	13,211-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,685		13,685		

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				13,685		13,685	
SUBTOTAL FOR BUDGET CODE 8405			3	1,938,179	4	1,938,179	1
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,542,556		4,542,556	
SUBTOTAL FOR OTHR SER&CHR				4,542,556		4,542,556	
SUBTOTAL FOR BUDGET CODE 8407				4,542,556		4,542,556	
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,550		41,770	30,220
SUBTOTAL FOR SUPPLYS&MATL				11,550		41,770	30,220
30 PROPTY&EQUIP		337 BOOKS-OTHER		29,986			29,986-
SUBTOTAL FOR PROPTY&EQUIP				29,986			29,986-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		25,684			25,684-
	806001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		14,495			14,495-
		417 ADVERTISING		6,723			6,723-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,700			1,700-
		499 OTHER EXPENSES - GENERAL		119,850		184,949	65,099
SUBTOTAL FOR OTHR SER&CHR				168,452		184,949	16,497
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		16,731			16,731-
SUBTOTAL FOR CNTRCTL SVCS				16,731			16,731-
SUBTOTAL FOR BUDGET CODE 8718				226,719		226,719	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,495		3,600	1,105
SUBTOTAL FOR SUPPLYS&MATL				2,495		3,600	1,105
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		64,130			64,130-
		400 CONTRACTUAL SERVICES-GENERAL				90,000	90,000
		403 OFFICE SERVICES		975			975-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				75,105		90,000	14,895
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
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		2,212	32-
SUBTOTAL FOR SUPPLYS&MATL				2,244		2,212	32-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		696,696		5,094,528	4,397,832
SUBTOTAL FOR CNTRCTL SVCS				696,696		5,094,528	4,397,832
SUBTOTAL FOR BUDGET CODE 8739				698,940		5,096,740	4,397,800
TOTAL FOR MENTAL HEALTH SERVICES			54	8,581,185	70	12,486,129	3,904,944
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			55	11,393,108	71	46,498,252	35,105,144

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,115,231	11,393,108	1,767,596	46,498,252	35,105,144
FINANCIAL PLAN SAVINGS APPROPRIATION		11,393,108		46,498,252	35,105,144

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,001,792		43,353,268	35,351,476
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,391,316		3,144,984	246,332-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,393,108		46,498,252	35,105,144

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS											
BUDGET CODE: 9194 Vital Records 100% CTL											
10			SUPPLYS&MATL			60,440			45,740		14,700-
			100 SUPPLIES + MATERIALS - GENERAL						10,362		10,362
			101 PRINTING SUPPLIES						25,502		25,202
			117 POSTAGE			300			16,580		4,508
			199 DATA PROCESSING SUPPLIES			12,072			98,184		25,372
SUBTOTAL FOR SUPPLYS&MATL						72,812					
30			PROPTY&EQUIP						120,680		120,680
			300 EQUIPMENT GENERAL						2,072		2,072
			302 TELECOMMUNICATIONS EQUIPMENT						20,725		20,725
			314 OFFICE FURITURE						36,268		36,268
			315 OFFICE EQUIPMENT						15,543		15,543
			319 SECURITY EQUIPMENT						8,640		115,708
			332 PURCH DATA PROCESSING EQUIPT			8,640			82,899		80,899
			337 BOOKS-OTHER			2,000			402,535		391,895
SUBTOTAL FOR PROPTY&EQUIP						10,640					
40			OTHR SER&CHR	125001							
			40X CONTRACTUAL SERVICES-GENERAL			48,968					48,968-
			400 CONTRACTUAL SERVICES-GENERAL			318,198			85,137		233,061-
			403 OFFICE SERVICES			5,075					5,075-
			412 RENTALS OF MISC.EQUIP			3,054			18,399		15,345
			417 ADVERTISING			12,000			2,072		9,928-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,158			725		1,433-
			454 OVERNIGHT TRVL EXP-SPECIAL						10,362		10,362
SUBTOTAL FOR OTHR SER&CHR						389,453			116,695		272,758-
60			CNRCTTL SVCS						15,543		15,543
			600 CONTRACTUAL SERVICES GENERAL						3,109		3,099-
			602 TELECOMMUNICATIONS MAINT			6,208			10,362		10,362
			608 MAINT & REP GENERAL		1			1	84,971		75,471
			612 OFFICE EQUIPMENT MAINTENANCE		1	9,500		1			69,974-
			613 DATA PROCESSING EQUIPMENT			69,974			155,435		143,045-
			615 PRINTING CONTRACTS		1	298,480		1	82,428		82,428
			622 TEMPORARY SERVICES						6,438	1	5,874
			624 CLEANING SERVICES		1	564		1	2,072		2,928-
			671 TRAINING PRGM CITY EMPLOYEES		1	5,000		1	65,656		59,938
			686 PROF SERV OTHER			5,718			426,014	1	30,570
SUBTOTAL FOR CNRCTTL SVCS						5	395,444	6			
SUBTOTAL FOR BUDGET CODE 9194						5	868,349	6	1,043,428	1	175,079

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9195 Vital Statistics										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		713			64,258		63,545
		169	MAINTENANCE SUPPLIES		285					285-
		199	DATA PROCESSING SUPPLIES		8,668					8,668-
	SUBTOTAL FOR SUPPLYS&MATL				9,666			64,258		54,592
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,560					1,560-
	SUBTOTAL FOR PROPTY&EQUIP				1,560					1,560-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,785					1,785-
		402	TELEPHONE & OTHER COMMUNICATNS		3,020					3,020-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000					12,000-
	SUBTOTAL FOR OTHR SER&CHR				16,805					16,805-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,026					11,026-
		613	DATA PROCESSING EQUIPMENT		3,716					3,716-
		671	TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		676	MAINT & OPER OF INFRASTRUCTURE		700					700-
		686	PROF SERV OTHER		5,902					5,902-
	SUBTOTAL FOR CNTRCTL SVCS				26,344					26,344-
	SUBTOTAL FOR BUDGET CODE 9195				54,375			64,258		9,883
TOTAL FOR BIostatistics				5	922,724	6	1,107,686	1		184,962
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION										
BUDGET CODE: 9190 Epidemiology Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					8,320		8,320
	SUBTOTAL FOR SUPPLYS&MATL							8,320		8,320
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		11,692					11,692-
	SUBTOTAL FOR PROPTY&EQUIP				11,692					11,692-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
	SUBTOTAL FOR OTHR SER&CHR				2,000					2,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,616				50,616-	
		SUBTOTAL FOR CNTRCTL SVCS		50,616				50,616-	
		SUBTOTAL FOR BUDGET CODE 9190		64,308		8,320		55,988-	
BUDGET CODE: 9191 Epi Services and PH Training									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		18,284		15,884	
		101 PRINTING SUPPLIES				701		701	
		110 FOOD & FORAGE SUPPLIES				2,522		2,522	
		117 POSTAGE		200		3,973		3,773	
		199 DATA PROCESSING SUPPLIES				15,211		15,211	
		SUBTOTAL FOR SUPPLYS&MATL		2,600		40,691		38,091	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		405				405-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,087		1,087	
		314 OFFICE FURITURE		2,205		2,205			
		315 OFFICE EQUIPMENT				1,906		1,906	
		332 PURCH DATA PROCESSING EQUIPT		18,300		25,864		7,564	
		337 BOOKS-OTHER		137,957		50,596		87,361-	
		338 LIBRARY BOOKS				2,205		2,205	
		SUBTOTAL FOR PROPTY&EQUIP		158,867		83,863		75,004-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,295,116		974,873		320,243-	
		403 OFFICE SERVICES				2,100		2,100	
		412 RENTALS OF MISC.EQUIP				20,864		20,864	
		417 ADVERTISING		2,650		11,024		8,374	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600		5,868		2,268	
		453 OVERNIGHT TRVL EXP-GENERAL				701		701	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		7,045		2,045	
		SUBTOTAL FOR OTHR SER&CHR		1,306,366		1,024,776		281,590-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,152				77,152-	
		602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358	
		608 MAINT & REP GENERAL		863				863-	
		612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662	
		615 PRINTING CONTRACTS		5,000		680		4,320-	
		622 TEMPORARY SERVICES				536		536	
		671 TRAINING PRGM CITY EMPLOYEES		15,700		8,274		7,426-	
		686 PROF SERV OTHER		246,154		5,166		240,988-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		344,869	1		17,676		327,193-
SUBTOTAL FOR BUDGET CODE 9191			1		1,812,702	1		1,167,006		645,696-
BUDGET CODE: 9193 Public Health Training Residency Program										
10		SUPPLYS&MATL						7,125		7,125
		100 SUPPLIES + MATERIALS - GENERAL						95,107		95,107
		199 DATA PROCESSING SUPPLIES						102,232		102,232
SUBTOTAL FOR SUPPLYS&MATL								102,232		102,232
30		PROPTY&EQUIP						102		102
		314 OFFICE FURITURE						13,232		13,232
		332 PURCH DATA PROCESSING EQUIPT						570		570
		337 BOOKS-OTHER						13,904		13,904
SUBTOTAL FOR PROPTY&EQUIP								13,904		13,904
40		OTHR SER&CHR						3,664		3,664
		400 CONTRACTUAL SERVICES-GENERAL						16,000		16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,000			7,125		5,875-
		454 OVERNIGHT TRVL EXP-SPECIAL			29,000			10,789		18,211-
SUBTOTAL FOR OTHR SER&CHR								10,789		18,211-
60		CNTRCTL SVCS						335,929		259,787
		600 CONTRACTUAL SERVICES GENERAL	15		76,142	15		8,245		8,245
		671 TRAINING PRGM CITY EMPLOYEES						64,284		365,957-
		686 PROF SERV OTHER	7		430,241	7		408,458		97,925-
SUBTOTAL FOR CNTRCTL SVCS			22		506,383	22		408,458		97,925-
SUBTOTAL FOR BUDGET CODE 9193			22		535,383	22		535,383		
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)										
40		OTHR SER&CHR						110,000		110,000-
		400 CONTRACTUAL SERVICES-GENERAL						110,000		110,000-
SUBTOTAL FOR OTHR SER&CHR								110,000		110,000-
SUBTOTAL FOR BUDGET CODE 9512					110,000			110,000		110,000-
BUDGET CODE: 9513 American Cancer Society										
60		CNTRCTL SVCS						33,857		33,857-
		600 CONTRACTUAL SERVICES GENERAL			266,143			300,000		33,857
		686 PROF SERV OTHER			300,000			300,000		
SUBTOTAL FOR CNTRCTL SVCS					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 9513					300,000			300,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	20					20-
			499	OTHER EXPENSES - GENERAL	3,687					3,687-
			SUBTOTAL FOR OTHR SER&CHR		3,707					3,707-
			SUBTOTAL FOR BUDGET CODE 9628		3,707					3,707-
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	59					59-
			SUBTOTAL FOR SUPPLYS&MATL		59					59-
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	6,093					6,093-
			SUBTOTAL FOR OTHR SER&CHR		6,093					6,093-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	67,974					67,974-
			686	PROF SERV OTHER	80,442					80,442-
			SUBTOTAL FOR CNRCTL SVCS		148,416					148,416-
			SUBTOTAL FOR BUDGET CODE 9638		154,568					154,568-
BUDGET CODE: 9659 RWJ Foundation NYC Macroscope										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	6,781					6,781-
			SUBTOTAL FOR OTHR SER&CHR		6,781					6,781-
			SUBTOTAL FOR BUDGET CODE 9659		6,781					6,781-
BUDGET CODE: 9669 Robin Hood Foundation NYC Survey										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,323					3,323-
			SUBTOTAL FOR OTHR SER&CHR		3,323					3,323-
60	CNRCTL	SVCS	686	PROF SERV OTHER	26,677					26,677-
			SUBTOTAL FOR CNRCTL SVCS		26,677					26,677-
			SUBTOTAL FOR BUDGET CODE 9669		30,000					30,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		26,915		9,415	
		101 PRINTING SUPPLIES		5,375		370		5,005-	
		117 POSTAGE		352,932		19,409		333,523-	
		199 DATA PROCESSING SUPPLIES		40,950		25,877		15,073-	
		SUBTOTAL FOR SUPPLYS&MATL		416,757		72,571		344,186-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000		16,687		1,687	
		337 BOOKS-OTHER		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		19,000		16,687		2,313-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		39,683				39,683-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		355		355			
		454 OVERNIGHT TRVL EXP-SPECIAL		31,579		9,079		22,500-	
		499 OTHER EXPENSES - GENERAL		544,956		772,580		227,624	
		SUBTOTAL FOR OTHR SER&CHR		616,573		782,014		165,441	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-	
		608 MAINT & REP GENERAL		2,050				2,050-	
		613 DATA PROCESSING EQUIPMENT	1	5,219			1-	5,219-	
		615 PRINTING CONTRACTS		640,477		256,673		383,804-	
		686 PROF SERV OTHER		3,006,098		916,439		2,089,659-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,654,844		1,173,112	1-	2,481,732-	
		SUBTOTAL FOR BUDGET CODE 9852	1	4,707,174		2,044,384	1-	2,662,790-	
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700		700			
		SUBTOTAL FOR SUPPLYS&MATL		700		700			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		14,294		14,408		114	
		SUBTOTAL FOR OTHR SER&CHR		14,294		14,408		114	
		SUBTOTAL FOR BUDGET CODE 9868		14,994		15,108		114	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			24	7,739,617	23	4,070,201	1-	3,669,416-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EPIDEMIOLOGY - OTPS			29	8,662,341	29	5,177,887	3,484,454-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,651	8,662,341		5,177,887	3,484,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,662,341		5,177,887	3,484,454-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,457,462		2,180,762	276,700-
OTHER CATEGORICAL		336,781		300,000	36,781-
CAPITAL FUNDS - I.F.A.					
STATE		877,655		637,633	240,022-
FEDERAL - C.D.					
FEDERAL - OTHER		4,880,443		2,059,492	2,820,951-
INTRA-CITY SALES		110,000			110,000-
TOTAL		8,662,341		5,177,887	3,484,454-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	520,000					520,000-
				SUBTOTAL FOR OTHR SER&CHR	520,000					520,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,042,000				1-	4,042,000-
				655 MENTAL HYGIENE SERVICES	5,600,000					5,600,000-
				SUBTOTAL FOR CNTRCTL SVCS	9,642,000				1-	9,642,000-
				SUBTOTAL FOR BUDGET CODE 9920	10,162,000				1-	10,162,000-
				TOTAL FOR	10,162,000				1-	10,162,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	139,879			139,879		
				SUBTOTAL FOR OTHR SER&CHR	139,879			139,879		
				SUBTOTAL FOR BUDGET CODE 9165	139,879			139,879		
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	42,861			42,861		
				SUBTOTAL FOR OTHR SER&CHR	42,861			42,861		
				SUBTOTAL FOR BUDGET CODE 9166	42,861			42,861		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	76,192			9,525		66,667-
				400 CONTRACTUAL SERVICES-GENERAL				66,667		66,667
				SUBTOTAL FOR OTHR SER&CHR	76,192			76,192		
				SUBTOTAL FOR BUDGET CODE 9167	76,192			76,192		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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					902,250			902,250		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50	SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL	485,278			485,278		
	SUBTOTAL FOR SOCIAL SERV				485,278			485,278		
	SUBTOTAL FOR BUDGET CODE 9104				485,278			485,278		
BUDGET CODE: 9106 Community Support Services-HRA										
50	SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL	373,168			373,168		
	SUBTOTAL FOR SOCIAL SERV				373,168			373,168		
	SUBTOTAL FOR BUDGET CODE 9106				373,168			373,168		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50	SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL	264,711			264,711		
	SUBTOTAL FOR SOCIAL SERV				264,711			264,711		
	SUBTOTAL FOR BUDGET CODE 9108				264,711			264,711		
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		148,887					148,887-
	SUBTOTAL FOR SUPPLYS&MATL				148,887					148,887-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,040,000					1,040,000-
		400	CONTRACTUAL SERVICES-GENERAL					2,837,585		2,837,585
	SUBTOTAL FOR OTHR SER&CHR				1,040,000			2,837,585		1,797,585
50	SOCIAL SERV	500	SOCIAL SERVICES - GENERAL					49,280		49,280
	SUBTOTAL FOR SOCIAL SERV							49,280		49,280
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	182	150,051,273	182		149,815,366		235,907-
	SUBTOTAL FOR CNTRCTL SVCS			182	150,051,273		182	149,815,366		235,907-
	SUBTOTAL FOR BUDGET CODE 9110			182	151,240,160	182		152,702,231		1,462,071
BUDGET CODE: 9114 Emergency Shelter Grant										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		118,850					118,850-
	SUBTOTAL FOR CNTRCTL SVCS				118,850					118,850-
	SUBTOTAL FOR BUDGET CODE 9114				118,850					118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		6,505,810			6,505,810		
	SUBTOTAL FOR CNTRCTL SVCS				6,505,810			6,505,810		
	SUBTOTAL FOR BUDGET CODE 9124				6,505,810			6,505,810		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		4,471,436			4,217,298		254,138-
	SUBTOTAL FOR CNTRCTL SVCS				4,471,436			4,217,298		254,138-
	SUBTOTAL FOR BUDGET CODE 9125				4,471,436			4,217,298		254,138-
BUDGET CODE: 9126 Reinvestment-ACS										
50	SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		340,311			340,311		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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			2,467,324			2,467,324		
		819001 53B MENTAL HEALTH SERVICES HHC			2,467,324			2,467,324		
		SUBTOTAL FOR SOCIAL SERV			2,467,324			2,467,324		
		SUBTOTAL FOR BUDGET CODE 9128			2,467,324			2,467,324		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			10,250,204			10,250,204		
		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			2,518,453			2,518,453		
		SUBTOTAL FOR SOCIAL SERV			2,518,453			2,518,453		
		SUBTOTAL FOR BUDGET CODE 9135			2,518,453			2,518,453		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			21,720			1,850		19,870-
		117 POSTAGE			750					750-
		199 DATA PROCESSING SUPPLIES			27,797			43,000		15,203
		SUBTOTAL FOR SUPPLYS&MATL			50,267			44,850		5,417-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			4,721					4,721-
		332 PURCH DATA PROCESSING EQUIPT						25,000		25,000
		337 BOOKS-OTHER			3,500					3,500-
		SUBTOTAL FOR PROPTY&EQUIP			8,221			25,000		16,779
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL			137,732					137,732-
		400 CONTRACTUAL SERVICES-GENERAL			95,929			3,000		92,929-
		417 ADVERTISING			20,986					20,986-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			12,000		6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000					8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			274,647			15,000		259,647-
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			2,950,857			2,950,857		
		SUBTOTAL FOR SOCIAL SERV			2,950,857			2,950,857		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,000					8,000-
		608 MAINT & REP GENERAL						3,000		3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,000		1	3,000		1-
		671 TRAINING PRGM CITY EMPLOYEES		1	4,000		1	171,785		167,785
		686 PROF SERV OTHER		1	1,500		1	90,000		88,500
		SUBTOTAL FOR CNTRCTL SVCS		3	16,500		3	264,785		248,285
		SUBTOTAL FOR BUDGET CODE 9143		3	3,300,492		3	3,300,492		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			826,785			826,785		
		SUBTOTAL FOR SOCIAL SERV			826,785			826,785		
		SUBTOTAL FOR BUDGET CODE 9155			826,785			826,785		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			148,964					148,964-
		SUBTOTAL FOR SUPPLYS&MATL			148,964					148,964-
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	657 HOSPITALS CONTRACTS	1		3,344,287	1		2,887,841		456,446-
		686 PROF SERV OTHER			77,039					77,039-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,421,326	1		2,887,841		533,485-
		SUBTOTAL FOR BUDGET CODE 9161	1		4,549,028	1		2,887,841		1,661,187-
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40	OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL			834,245			852,736		18,491
		SUBTOTAL FOR OTHR SER&CHR			834,245			852,736		18,491
		SUBTOTAL FOR BUDGET CODE 9170			834,245			852,736		18,491
BUDGET CODE: 9179 Court-Based Intervention & Resource Team										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,000			26,000		
		SUBTOTAL FOR SUPPLYS&MATL			26,000			26,000		
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			3,076,981			3,076,981		
		SUBTOTAL FOR CNTRCTL SVCS			3,076,981			3,076,981		
		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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
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
SUBTOTAL FOR OTHR SER&CHR					8,470				8,470
60		CNTRCTL SVCS	686	PROF SERV OTHER		82,617			82,617
SUBTOTAL FOR CNTRCTL SVCS					82,617				82,617
SUBTOTAL FOR BUDGET CODE 9183					102,537				102,537
BUDGET CODE: 9186 NY/NY III MH Housing									
50		SOCIAL SERV	532	MENTAL HEALTH SERVICES HHC		2,911,867			2,911,867
SUBTOTAL FOR SOCIAL SERV						2,911,867			2,911,867
60		CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		17,676,972			2,911,867-
SUBTOTAL FOR CNTRCTL SVCS					17,676,972				2,911,867-
SUBTOTAL FOR BUDGET CODE 9186					17,676,972				17,676,972
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: 9216 Violent and Mentally Ill Intervention									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,800			51,800
SUBTOTAL FOR SUPPLYS&MATL						51,800			51,800
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		14,040			14,040

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						14,040			14,040
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				10,464,167			10,464,167
SUBTOTAL FOR CNTRCTL SVCS						10,464,167			10,464,167
SUBTOTAL FOR BUDGET CODE 9216						10,530,007			10,530,007
BUDGET CODE: 9218 Emergency Response SAMHSA SERG NYC Care									
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		19,415					19,415-
		499 OTHER EXPENSES - GENERAL		1,622					1,622-
SUBTOTAL FOR OTHER SER&CHR					21,037				21,037-
60		CNTRCTL SVCS 686 PROF SERV OTHER		14,742					14,742-
SUBTOTAL FOR CNTRCTL SVCS					14,742				14,742-
SUBTOTAL FOR BUDGET CODE 9218					35,779				35,779-
BUDGET CODE: 9219 HRA- Pilot Parent Coaching Program									
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		35,567					35,567-
SUBTOTAL FOR CNTRCTL SVCS					35,567				35,567-
SUBTOTAL FOR BUDGET CODE 9219					35,567				35,567-
TOTAL FOR MENTAL HEALTH SERVICES			186	216,294,478	186	226,199,526			9,905,048
TOTAL FOR MENTAL HEALTH			187	227,358,728	186	227,101,776	1-		256,952-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,123,243	227,358,728	28,917,597	227,101,776	256,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		227,358,728		227,101,776	256,952-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,312,094		30,553,192	2,241,098
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		180,476,500		178,168,646	2,307,854-
FEDERAL - C.D.					
FEDERAL - OTHER		18,534,567		18,379,938	154,629-
INTRA-CITY SALES		35,567			35,567-
TOTAL		227,358,728		227,101,776	256,952-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9921 City Council U/A 121										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL	1		360,000				1-	360,000-
		655 MENTAL HYGIENE SERVICES			2,856,000					2,856,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,216,000				1-	3,216,000-
		SUBTOTAL FOR BUDGET CODE 9921	1		3,216,000				1-	3,216,000-
		TOTAL FOR	1		3,216,000				1-	3,216,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9173 RESEARCH FOUND. MRDD										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			130,847			130,847		
		SUBTOTAL FOR OTHR SER&CHR			130,847			130,847		
		SUBTOTAL FOR BUDGET CODE 9173			130,847			130,847		
		TOTAL FOR OFFICE OF THE COMMISSIONER			130,847			130,847		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9111 MENTAL RETARDATION										
60		CNTRCTL SVCS								
		655 MENTAL HYGIENE SERVICES	68		8,084,446	68		10,857,797		2,773,351
		SUBTOTAL FOR CNTRCTL SVCS	68		8,084,446	68		10,857,797		2,773,351
		SUBTOTAL FOR BUDGET CODE 9111	68		8,084,446	68		10,857,797		2,773,351
BUDGET CODE: 9221 Mental Retardation - Non Voluntary										
60		CNTRCTL SVCS								
		655 MENTAL HYGIENE SERVICES			145,750			145,750		145,750-
		SUBTOTAL FOR CNTRCTL SVCS			145,750			145,750		145,750-
		SUBTOTAL FOR BUDGET CODE 9221			145,750			145,750		145,750-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR MENTAL HEALTH SERVICES	68	8,230,196	68	10,857,797	2,627,601
	TOTAL FOR DEVELOPMENT DISABILITY - OTPS	69	11,577,043	68	10,988,644	1- 588,399-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,847	11,577,043	130,847	10,988,644	588,399-
FINANCIAL PLAN SAVINGS		47,789		570,063	522,274
APPROPRIATION		11,624,832		11,558,707	66,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,406,408		6,340,283	66,125-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,218,424		5,218,424	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 11,624,832		 11,558,707	 66,125-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9922 City Council U/A 122								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	141,500			1-	141,500-
		655 MENTAL HYGIENE SERVICES		525,000				525,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	666,500			1-	666,500-
		SUBTOTAL FOR BUDGET CODE 9922	1	666,500			1-	666,500-
		TOTAL FOR	1	666,500			1-	666,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9169 Research Foundation Alcohol Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 9169			1			1
		TOTAL FOR OFFICE OF THE COMMISSIONER			1			1
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		412				412-
		SUBTOTAL FOR OTHR SER&CHR		412				412-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,600			1-	5,600-
		655 MENTAL HYGIENE SERVICES	57	39,851,834	57	40,516,598		664,764
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600			1-	1,600-
		686 PROF SERV OTHER	1	16,250			1-	16,250-
		SUBTOTAL FOR CNTRCTL SVCS	60	39,875,284	57	40,516,598	3-	641,314
		SUBTOTAL FOR BUDGET CODE 9112	60	39,875,696	57	40,516,598	3-	640,902

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	1,292,447	2	1,292,447	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,292,447	2	1,292,447	
		SUBTOTAL FOR BUDGET CODE 9117	2	1,292,447	2	1,292,447	
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		7,894,978		7,894,978	
		SUBTOTAL FOR SOCIAL SERV		7,894,978		7,894,978	
		SUBTOTAL FOR BUDGET CODE 9132		7,894,978		7,894,978	
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		1,882,179		1,882,179	
		532 MENTAL HEALTH SERVICES HHC		1		1	
		SUBTOTAL FOR SOCIAL SERV		1,882,180		1,882,180	
		SUBTOTAL FOR BUDGET CODE 9150		1,882,180		1,882,180	
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		25,816,059		26,314,820	498,761
		SUBTOTAL FOR CNTRCTL SVCS		25,816,059		26,314,820	498,761
		SUBTOTAL FOR BUDGET CODE 9187		25,816,059		26,314,820	498,761
BUDGET CODE: 9213 Expand Access Bupenorphone and Naxolone							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		499 OTHER EXPENSES - GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000			750,000-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
		655 MENTAL HYGIENE SERVICES		500,000		1,250,000		750,000
		SUBTOTAL FOR CNTRCTL SVCS		500,000		1,250,000		750,000
		SUBTOTAL FOR BUDGET CODE 9213		1,250,000		1,250,000		
BUDGET CODE: 9217 BADUPCT - HRA AGC 100%State								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 9217		1,000,000				1,000,000-
TOTAL FOR MENTAL HEALTH SERVICES			62	79,483,801	59	79,623,464	3-	139,663
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			63	80,150,302	59	79,623,465	4-	526,837-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,749,599	80,150,302	10,249,599	79,623,465	526,837-
FINANCIAL PLAN SAVINGS APPROPRIATION		80,150,302		79,623,465	526,837-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,460,422		27,933,585	473,163
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,429,497		39,429,497	1,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		12,260,383		12,260,383	
INTRA-CITY SALES					
TOTAL		80,150,302		79,623,465	526,837-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,243	412,429,295	5,320	428,737,970	16,308,675
FINANCIAL PLAN SAVINGS		3,378,315		9,322,311	5,943,996
APPROPRIATION	5,243	415,807,610	5,320	438,060,281	22,252,671

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		204,398,479		240,496,577	36,098,098
OTHER CATEGORICAL		1,103,513		841,519	261,994-
CAPITAL FUNDS - I.F.A.					
STATE		96,858,634		102,302,210	5,443,576
FEDERAL - C.D.					
FEDERAL - OTHER		108,362,368		94,329,999	14,032,369-
INTRA-CITY SALES		5,084,616		89,976	4,994,640-
TOTAL		415,807,610		438,060,281	22,252,671
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,691,911	1,010,759,200	78,139,467	965,817,712	44,941,488-
FINANCIAL PLAN SAVINGS		4,772,205		6,257,362	1,485,157
APPROPRIATION		1,015,531,405		972,075,074	43,456,331-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		372,450,202		384,134,996	11,684,794
OTHER CATEGORICAL		1,762,996		400,000	1,362,996-
CAPITAL FUNDS - I.F.A.					
STATE		405,376,259		393,390,215	11,986,044-
FEDERAL - C.D.					
FEDERAL - OTHER		229,333,664		192,029,563	37,304,101-
INTRA-CITY SALES		6,608,284		2,120,300	4,487,984-
TOTAL		1,015,531,405		972,075,074	43,456,331-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,243	412,429,295	5,320	428,737,970	16,308,675
FINANCIAL PLAN SAVINGS		3,378,315		9,322,311	5,943,996
APPROPRIATION	5,243	415,807,610	5,320	438,060,281	22,252,671
OTPS					
TOTALS FOR OPERATING BUDGET		1,010,759,200		965,817,712	44,941,488-
FINANCIAL PLAN SAVINGS		4,772,205		6,257,362	1,485,157
APPROPRIATION		1,015,531,405		972,075,074	43,456,331-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,243	1,423,188,495	5,320	1,394,555,682	28,632,813-
FINANCIAL PLAN SAVINGS		8,150,520		15,579,673	7,429,153
APPROPRIATION	5,243	1,431,339,015	5,320	1,410,135,355	21,203,660-
FUNDING					
CITY		576,848,681		624,631,573	47,782,892
OTHER CATEGORICAL		2,866,509		1,241,519	1,624,990-
CAPITAL FUNDS - I.F.A.					
STATE		502,234,893		495,692,425	6,542,468-
FEDERAL - C.D.					
FEDERAL - OTHER		337,696,032		286,359,562	51,336,470-
INTRA-CITY SALES		11,692,900		2,210,276	9,482,624-
TOTAL FUNDING		1,431,339,015		1,410,135,355	21,203,660-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		793,766					793,766-
		SUBTOTAL FOR FXD MIS CHGS		793,766					793,766-
		SUBTOTAL FOR BUDGET CODE E001		793,766					793,766-
BUDGET CODE: Z001 plaNyC Energy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,196,420					1,196,420-
		SUBTOTAL FOR FXD MIS CHGS		1,196,420					1,196,420-
		SUBTOTAL FOR BUDGET CODE Z001		1,196,420					1,196,420-
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		25,732					25,732-
		SUBTOTAL FOR FXD MIS CHGS		25,732					25,732-
		SUBTOTAL FOR BUDGET CODE 2021		25,732					25,732-
BUDGET CODE: 2040 FFY2013 UASI									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		969,679					969,679-
		SUBTOTAL FOR FXD MIS CHGS		969,679					969,679-
		SUBTOTAL FOR BUDGET CODE 2040		969,679					969,679-
		TOTAL FOR		2,985,597					2,985,597-
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							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		370,164		373,632		3,468
		423	HEAT LIGHT & POWER		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1,161,043		1,164,511		3,468
			SUBTOTAL FOR BUDGET CODE 2000		1,161,043		1,164,511		3,468
BUDGET CODE: 2002 HHC SUBSIDY									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC	58,410,526		270,523,510		212,112,984
				SUBTOTAL FOR FXD MIS CHGS	58,410,526		270,523,510		212,112,984
				SUBTOTAL FOR BUDGET CODE 2002	58,410,526		270,523,510		212,112,984
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC	42,237,693		37,248,563		4,989,130-
				SUBTOTAL FOR FXD MIS CHGS	42,237,693		37,248,563		4,989,130-
				SUBTOTAL FOR BUDGET CODE 2004	42,237,693		37,248,563		4,989,130-
BUDGET CODE: 2006 DOH-HHC AIDS									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC	15,371,982		1,213,780		14,158,202-
				SUBTOTAL FOR FXD MIS CHGS	15,371,982		1,213,780		14,158,202-
				SUBTOTAL FOR BUDGET CODE 2006	15,371,982		1,213,780		14,158,202-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY									
70	FXD	MIS CHGS	714	PAYMENTS TO HHC	8,220,703		6,795,177		1,425,526-
				SUBTOTAL FOR FXD MIS CHGS	8,220,703		6,795,177		1,425,526-
				SUBTOTAL FOR BUDGET CODE 2007	8,220,703		6,795,177		1,425,526-
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2010 DGS INTRA CITY							
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		198,936		204,789	5,853
		SUBTOTAL FOR OTHR SER&CHR		198,936		204,789	5,853
		SUBTOTAL FOR BUDGET CODE 2010		198,936		204,789	5,853
BUDGET CODE: 2014 HHC Collective Bargaining							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		137,582,717		192,689,940	55,107,223
		SUBTOTAL FOR FXD MIS CHGS		137,582,717		192,689,940	55,107,223
		SUBTOTAL FOR BUDGET CODE 2014		137,582,717		192,689,940	55,107,223
BUDGET CODE: 2015 Correctional Health Services							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		153,950,000		188,916,996	34,966,996
		SUBTOTAL FOR FXD MIS CHGS		153,950,000		188,916,996	34,966,996
		SUBTOTAL FOR BUDGET CODE 2015		153,950,000		188,916,996	34,966,996
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70	FXD MIS CHGS	714 PAYMENTS TO HHC		4,889,915		6,224,030	1,334,115
		SUBTOTAL FOR FXD MIS CHGS		4,889,915		6,224,030	1,334,115
		SUBTOTAL FOR BUDGET CODE 2018		4,889,915		6,224,030	1,334,115
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2027 Young Men's Initiative - Men's Health						
70 FXD MIS CHGS			470,000		470,000	
			470,000		470,000	
			470,000		470,000	
BUDGET CODE: 2029 Project Ceasefire						
70 FXD MIS CHGS			710,000		710,000	
			710,000		710,000	
			710,000		710,000	
BUDGET CODE: 2030 DCAS Rental Subsidy						
70 FXD MIS CHGS			3,004,800		3,055,875	51,075
			3,004,800		3,055,875	51,075
			3,004,800		3,055,875	51,075
TOTAL FOR HEALTH & HOSPITALS CORP			444,842,191		727,851,047	283,008,856
TOTAL FOR LUMP SUM			447,827,788		727,851,047	280,023,259

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,359,978	447,827,788	1,369,299	727,851,047	280,023,259
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		447,537,084		727,851,047	280,313,963

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		374,036,898		676,284,497	302,247,599
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,763,445			1,763,445-
FEDERAL - OTHER					
INTRA-CITY SALES		71,736,741		51,566,550	20,170,191-
TOTAL		447,537,084		727,851,047	280,313,963

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,359,978	447,827,788	1,369,299	727,851,047	280,023,259
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		447,537,084		727,851,047	280,313,963

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		374,036,898		676,284,497	302,247,599
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,763,445			1,763,445-
FEDERAL - OTHER		71,736,741		51,566,550	20,170,191-
INTRA-CITY SALES					
TOTAL		447,537,084		727,851,047	280,313,963
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY16 - 01/15/16	DEPARTMENTAL ESTIMATES FY17			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		447,827,788		727,851,047	280,023,259
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		447,537,084		727,851,047	280,313,963
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		447,827,788		727,851,047	280,023,259
FINANCIAL PLAN SAVINGS		290,704-			290,704
APPROPRIATION		447,537,084		727,851,047	280,313,963
FUNDING					
CITY		374,036,898		676,284,497	302,247,599
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,763,445			1,763,445-
INTRA-CITY SALES		71,736,741		51,566,550	20,170,191-
TOTAL FUNDING		447,537,084		727,851,047	280,313,963

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,479,620	39	1,494,122			14,502
SUBTOTAL FOR F/T SALARIED			39	1,479,620	39	1,494,122			14,502
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		832		1,222			390
SUBTOTAL FOR AMT TO SCHED				832		1,222			390
SUBTOTAL FOR BUDGET CODE 1493			39	1,987,932	39	2,002,824			14,892
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,520,196	27	1,683,132	1		162,936
SUBTOTAL FOR F/T SALARIED			26	1,520,196	27	1,683,132	1		162,936
03 UNSALARIED		031 UNSALARIED		1,528,983		1,606,000			77,017
SUBTOTAL FOR UNSALARIED				1,528,983		1,606,000			77,017
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		270,880		282,263			11,383
SUBTOTAL FOR AMT TO SCHED				270,880		282,263			11,383
SUBTOTAL FOR BUDGET CODE 1592			26	3,350,944	27	3,602,280	1		251,336
TOTAL FOR			65	5,338,876	66	5,605,104	1		266,228

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,214,671	55	4,329,219	7 114,548
SUBTOTAL FOR F/T SALARIED			48	4,214,671	55	4,329,219	7 114,548
03 UNSALARIED		031 UNSALARIED		141,670		142,551	881
SUBTOTAL FOR UNSALARIED				141,670		142,551	881
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	4,405,575	55	4,521,004	7 115,429
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	5,550,984	97	5,695,772	144,788
SUBTOTAL FOR F/T SALARIED			97	5,550,984	97	5,695,772	144,788
03 UNSALARIED		031 UNSALARIED		7,255,282		6,996,155	259,127-
SUBTOTAL FOR UNSALARIED				7,255,282		6,996,155	259,127-
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		811,376		847,237	35,861
SUBTOTAL FOR AMT TO SCHED				811,376		847,237	35,861
SUBTOTAL FOR BUDGET CODE 1192			97	13,902,010	97	13,823,532	78,478-
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,857,339	22	1,912,307	54,968
SUBTOTAL FOR F/T SALARIED			22	1,857,339	22	1,912,307	54,968

2898

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		103,529		105,877		2,348	
		SUBTOTAL FOR UNSALARIED		103,529		105,877		2,348	
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		599		879		280	
		SUBTOTAL FOR AMT TO SCHED		599		879		280	
		SUBTOTAL FOR BUDGET CODE 1292	22	2,022,519	22	2,080,115		57,596	
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,040,408	10	1,070,578		30,170	
		SUBTOTAL FOR F/T SALARIED	10	1,040,408	10	1,070,578		30,170	
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	1,066,690	10	1,096,860		30,170	
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,046,363	13	1,168,122	1	121,759	
		SUBTOTAL FOR F/T SALARIED	12	1,046,363	13	1,168,122	1	121,759	
03 UNSALARIED		031 UNSALARIED		2,080,205		2,136,295		56,090	
		SUBTOTAL FOR UNSALARIED		2,080,205		2,136,295		56,090	
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		184,062		191,789		7,727	
		SUBTOTAL FOR AMT TO SCHED		184,062		191,789		7,727	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1492		12	3,337,411	13	3,522,987	1 185,576
TOTAL FOR EXECUTIVE AND ADMINISTRATION		189	24,734,205	197	25,044,498	8 310,293
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS		254	30,073,081	263	30,649,602	9 576,521

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	30,073,081	263	30,649,602	576,521
FINANCIAL PLAN SAVINGS APPROPRIATION	254	30,073,081	263	30,649,602	576,521

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,073,081	30,649,602	576,521
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	30,073,081	30,649,602	576,521

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,870- 86,275	5	82,429	412,144
30181	ADMINISTRATIVE LAW JUDGE	131,200-187,268	11	138,156	1,519,718
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,217- 99,217	1	99,217	99,217
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,025-104,492	2	100,259	200,517
10026	ADMINISTRATIVE STAFF ANALYST	122,232-174,250	4	141,964	567,857
10025	ADMINISTRATIVE MANAGER	92,250- 92,250	1	92,250	92,250
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 91,039	16	66,413	1,062,604
10050	COMPUTER SYSTEMS MANAGER	87,125-165,744	6	131,329	787,976
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,431- 78,331	2	73,881	147,762
12627	ASSOCIATE STAFF ANALYST	72,994- 86,607	5	77,537	387,685
30087	AGENCY ATTORNEY	65,556-100,759	26	87,362	2,271,406
30085	*ATTORNEY AT LAW	82,552- 89,508	3	86,094	258,281
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-108,906	5	95,328	476,640
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 64,797	10	54,588	545,879
12626	STAFF ANALYST	54,549- 70,546	3	60,273	180,818
12158	PROCUREMENT ANALYST	61,882- 61,902	2	61,892	123,784
56058	COMMUNITY COORDINATOR	56,229- 75,921	9	63,558	572,021
56057	COMMUNITY ASSOCIATE	50,215- 50,215	1	50,215	50,215
13620	COMPUTER AIDE-NON-SPVR	55,202- 55,202	1	55,202	55,202
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,027- 59,027	1	59,027	59,027
13615	COMPUTER SERVICE TECHNICIAN	47,113- 47,727	2	47,420	94,840
40526	BOOKKEEPER	45,072- 45,072	2	45,072	90,144
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	32,157- 49,129	4	37,790	151,158
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	53,137- 63,584	2	58,361	116,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,872- 53,320	33	38,384	1,266,657
56057	COMMUNITY ASSOCIATE	34,332- 55,133	25	45,272	1,131,794
56056	COMMUNITY ASSISTANT	33,855- 36,563	3	34,758	104,273
56056	COMMUNITY ASSISTANT	31,000- 35,234	3	33,345	100,034
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,180-112,180	1	112,180	112,180
52406	COMMUNITY SERVICE AIDE	26,647- 31,872	7	29,839	208,875
10250	CLERICAL AIDE	30,644- 33,771	3	31,686	95,059
30189	CHIEF ADMINISTRATIVE LAW JUDGE	205,868-205,868	1	205,868	205,868
95005	EXECUTIVE AGENCY COUNSEL	75,947-160,147	21	107,640	2,260,437
82950	AGENCY CHIEF CONTRACTING OFFICER	95,399- 95,399	1	95,399	95,399
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,167- 65,167	1	65,167	65,167
60215	PUBLIC RECORDS AIDE	30,930- 51,250	8	37,903	303,226
TOTAL FOR OBJECT 001			233		16,394,445

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		233		16,394,445
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		30		2,110,873
	TOTAL FOR U/A 001		263		18,505,318

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1592 TLC Administrative Trials									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,359		11,763			4,404
		117 POSTAGE		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		2,098		3,002			904
		SUBTOTAL FOR SUPPLYS&MATL		29,457		34,765			5,308
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		630					630-
		302 TELECOMMUNICATIONS EQUIPMENT		2,371					2,371-
		314 OFFICE FURITURE		3,732		5,700			1,968
		SUBTOTAL FOR PROPTY&EQUIP		6,733		5,700			1,033-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		81,917		20,918			60,999-
		402 TELEPHONE & OTHER COMMUNICATNS		296		296			
		403 OFFICE SERVICES		1,000					1,000-
		412 RENTALS OF MISC.EQUIP		15,531		15,531			
		414 RENTALS - LAND BLDGS & STRUCTS		1,258,177		992,769			265,408-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		107		107			
		SUBTOTAL FOR OTHR SER&CHR		1,357,028		1,029,621			327,407-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,284		2,142			17,142-
		612 OFFICE EQUIPMENT MAINTENANCE		11,266		11,266			
		615 PRINTING CONTRACTS		6,279		2,272			4,007-
		619 SECURITY SERVICES		136,996		62,028			74,968-
		622 TEMPORARY SERVICES		10,817		30,924			20,107
		624 CLEANING SERVICES		49,061					49,061-
		684 PROF SERV COMPUTER SERVICES				252,392			252,392
		SUBTOTAL FOR CNTRCTL SVCS		233,703		361,024			127,321
		SUBTOTAL FOR BUDGET CODE 1592		1,626,921		1,431,110			195,811-
		TOTAL FOR		1,626,921		1,431,110			195,811-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		51,200		51,200			

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				51,200		51,200	
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		4,050			4,050-
		100 SUPPLIES + MATERIALS - GENERAL		59,473		56,530	2,943-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,065			4,065-
		106 MOTOR VEHICLE FUEL		716		2,090	1,374
		117 POSTAGE		1,000		1,000	
		170 CLEANING SUPPLIES		74		74	
		199 DATA PROCESSING SUPPLIES		183,639		276,076	92,437
SUBTOTAL FOR SUPPLYS&MATL				253,017		335,770	82,753
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		4,390			4,390-
		305 MOTOR VEHICLES		37,996			37,996-
		314 OFFICE FURITURE		4,285		4,285	
		319 SECURITY EQUIPMENT		9,152		9,152	
		332 PURCH DATA PROCESSING EQUIPT		24,764		40,639	15,875
		337 BOOKS-OTHER		28,078		28,078	
SUBTOTAL FOR PROPTY&EQUIP				108,665		82,154	26,511-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,374		1,000	1,374-
		400 CONTRACTUAL SERVICES-GENERAL		69,325		56,339	12,986-
		402 TELEPHONE & OTHER COMMUNICATNS		894		894	
		403 OFFICE SERVICES		2,474		2,060	414-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,429,558		1,429,558	
		412 RENTALS OF MISC.EQUIP		16,671		16,671	
		417 ADVERTISING		3,347		3,347	
	856001	42C HEAT LIGHT & POWER		87,211		87,211	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,020		6,020	
SUBTOTAL FOR OTHR SER&CHR				1,618,374		1,603,600	14,774-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		53,470		17,470		36,000-
			602 TELECOMMUNICATIONS MAINT	1	86,744	1	86,744		
			607 MAINT & REP MOTOR VEH EQUIP	1	1,328			1-	1,328-
			612 OFFICE EQUIPMENT MAINTENANCE	3	70,290	3	20,290		50,000-
			615 PRINTING CONTRACTS		12,795		3,767		9,028-
			619 SECURITY SERVICES	1	156,583	1	113,823		42,760-
			622 TEMPORARY SERVICES	1	194,387	1	159,245		35,142-
			624 CLEANING SERVICES	2	12,000	2	12,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	8,000	2	8,000		
			685 PROF SERV DIRECT EDUC SERV	1	13,755	1	7,150		6,605-
			686 PROF SERV OTHER	1	27,000	1	27,000		
			SUBTOTAL FOR CNTRCTL SVCS	13	636,352	12	455,489	1-	180,863-
			SUBTOTAL FOR BUDGET CODE 1092	13	2,616,408	12	2,477,013	1-	139,395-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,368		66,945		7,577
			117 POSTAGE		87,518		100,000		12,482
			199 DATA PROCESSING SUPPLIES		88,708		102,440		13,732
			SUBTOTAL FOR SUPPLYS&MATL		235,594		269,385		33,791
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,472		1,472		
			314 OFFICE FURITURE		6,456		6,456		
			315 OFFICE EQUIPMENT		40,470		7,089		33,381-
			319 SECURITY EQUIPMENT		6,056		6,056		
			332 PURCH DATA PROCESSING EQUIPT		78,522		78,522		
			337 BOOKS-OTHER		12,000		12,000		
			SUBTOTAL FOR PROPTY&EQUIP		144,976		111,595		33,381-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,766		41,766		
			402 TELEPHONE & OTHER COMMUNICATNS		18,599		18,599		
			403 OFFICE SERVICES		3,235		3,235		
			412 RENTALS OF MISC.EQUIP		126,482		138,618		12,136
			414 RENTALS - LAND BLDGS & STRUCTS		1,017,124		1,334,431		317,307
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125		1,125		
			SUBTOTAL FOR OTHR SER&CHR		1,208,331		1,537,774		329,443
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	141,310	4	56,027		85,283-
			612 OFFICE EQUIPMENT MAINTENANCE		7,304		7,304		
			615 PRINTING CONTRACTS	1	77,921	1	77,921		

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	522,842	1	352,528	170,314-
		622 TEMPORARY SERVICES		5,000		5,000	
		624 CLEANING SERVICES		40,890		40,890	
		684 PROF SERV COMPUTER SERVICES		87,591			87,591-
		SUBTOTAL FOR CNTRCTL SVCS	6	882,858	6	539,670	343,188-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		56		56	
		SUBTOTAL FOR FXD MIS CHGS		56		56	
		SUBTOTAL FOR BUDGET CODE 1192	6	2,471,815	6	2,458,480	13,335-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
10 SUPPLYS&MATL		117 POSTAGE		474,089		947,944	473,855
		199 DATA PROCESSING SUPPLIES		54		54	
		SUBTOTAL FOR SUPPLYS&MATL		474,143		947,998	473,855
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		125,330		125,330	
		SUBTOTAL FOR PROPTY&EQUIP		125,330		125,330	
40 OTHR SER&CHR	856001	40B TELEPHONE & OTHER COMMUNICATNS		118,264		118,264	
	858001	40B TELEPHONE & OTHER COMMUNICATNS					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL		60,450			60,450-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				102,739	102,739
		402 TELEPHONE & OTHER COMMUNICATNS		38,288		36,560	1,728-
		SUBTOTAL FOR OTHR SER&CHR		217,002		257,563	40,561
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		673,354		768,000	94,646
		SUBTOTAL FOR CNTRCTL SVCS		673,354		768,000	94,646
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		60		60	
		SUBTOTAL FOR FXD MIS CHGS		60		60	
		SUBTOTAL FOR BUDGET CODE 1392		1,489,889		2,098,951	609,062
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,897		26,618	4,721
		117 POSTAGE		50,000		50,721	721

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				71,897		77,339		5,442
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		2,686		2,686		
	314	OFFICE FURITURE		20,000		20,000		
	315	OFFICE EQUIPMENT		2,299		2,299		
	319	SECURITY EQUIPMENT		1,000		1,000		
	332	PURCH DATA PROCESSING EQUIPT		2,835		2,835		
SUBTOTAL FOR PROPTY&EQUIP				28,820		28,820		
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		25,014		11,194		13,820-
	402	TELEPHONE & OTHER COMMUNICATNS		227		227		
	403	OFFICE SERVICES		1,000				1,000-
	412	RENTALS OF MISC.EQUIP		25,366		18,366		7,000-
	414	RENTALS - LAND BLDGS & STRUCTS		326,375		326,375		
SUBTOTAL FOR OTHR SER&CHR				377,982		356,162		21,820-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		16,228		6,728		9,500-
	608	MAINT & REP GENERAL	2	4,000			2-	4,000-
	612	OFFICE EQUIPMENT MAINTENANCE		15,120		15,120		
	615	PRINTING CONTRACTS		5,320		3,499		1,821-
	619	SECURITY SERVICES		144,700		43,124		101,576-
	624	CLEANING SERVICES		17,492		7,512		9,980-
	684	PROF SERV COMPUTER SERVICES	1	190,334	1	71,339		118,995-
SUBTOTAL FOR CNTRCTL SVCS			3	393,194	1	147,322	2-	245,872-
SUBTOTAL FOR BUDGET CODE 1492			3	871,893	1	609,643	2-	262,250-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			22	7,450,005	19	7,644,087	3-	194,082
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			22	9,128,126	19	9,126,397	3-	1,729-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,753,107	9,128,126	1,687,233	9,126,397	1,729-
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		9,270,809		9,269,080	1,729-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,270,809		9,269,080	1,729-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,270,809		9,269,080	1,729-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	30,073,081	263	30,649,602	576,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	254	30,073,081	263	30,649,602	576,521

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,073,081	30,649,602	576,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,073,081	30,649,602	576,521
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,753,107	9,128,126	1,687,233	9,126,397	1,729-
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		9,270,809		9,269,080	1,729-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,270,809	9,269,080	1,729-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,270,809	9,269,080	1,729-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	254	30,073,081	263	30,649,602	576,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	254	30,073,081	263	30,649,602	576,521
OTPS					
TOTALS FOR OPERATING BUDGET		9,128,126		9,126,397	1,729-
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION		9,270,809		9,269,080	1,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	254	39,201,207	263	39,775,999	574,792
FINANCIAL PLAN SAVINGS		142,683		142,683	
APPROPRIATION	254	39,343,890	263	39,918,682	574,792
FUNDING					
CITY		39,343,890		39,918,682	574,792
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		39,343,890		39,918,682	574,792

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	10	1,122,499	10	1,149,789			27,290
SUBTOTAL FOR F/T SALARIED			10	1,122,499	10	1,149,789			27,290
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			10	1,340,525	10	1,367,815			27,290
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	426,086	4	436,447			10,361
SUBTOTAL FOR F/T SALARIED			4	426,086	4	436,447			10,361
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		423		620			197
SUBTOTAL FOR AMT TO SCHED				423		620			197

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0002			4	506,907	4	517,465	10,558
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	474,896	7	488,751	13,855
SUBTOTAL FOR F/T SALARIED			7	474,896	7	488,751	13,855
SUBTOTAL FOR BUDGET CODE 0003			7	474,896	7	488,751	13,855
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,716	9	649,556	20,840
SUBTOTAL FOR F/T SALARIED			9	628,716	9	649,556	20,840
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	654,316	9	675,156	20,840
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,263	5	369,058	10,795
SUBTOTAL FOR F/T SALARIED			5	358,263	5	369,058	10,795
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038			5	368,263	5	379,058	10,795
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	646,758	6	661,871	15,113
SUBTOTAL FOR F/T SALARIED			6	646,758	6	661,871	15,113
SUBTOTAL FOR BUDGET CODE 0048			6	646,758	6	661,871	15,113
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,993,502	39	3,075,658	82,156

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			39	2,993,502	39	3,075,658	82,156
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	3,087,176	39	3,169,332	82,156
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			80	7,129,977	80	7,259,448	129,471
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,197	3	333,102	7,905
SUBTOTAL FOR F/T SALARIED			3	325,197	3	333,102	7,905
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	325,803	3	333,708	7,905
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,031,462	12	1,046,572	15,110
SUBTOTAL FOR F/T SALARIED			12	1,031,462	12	1,046,572	15,110

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		58,781		59,317			536
SUBTOTAL FOR UNSALARIED					58,781				536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
SUBTOTAL FOR ADD GRS PAY					61,969				
SUBTOTAL FOR BUDGET CODE 0012			12	1,152,212	12	1,167,858			15,646
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	42,284		1	42,284
SUBTOTAL FOR F/T SALARIED						42,284		1	42,284
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 0047					1	42,284		1	42,284
TOTAL FOR PUBLIC AFFAIRS			15	1,478,015	16	1,543,850		1	65,835
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	791,147	8	802,739			11,592
SUBTOTAL FOR F/T SALARIED				8	791,147	8	802,739		11,592
03 UNSALARIED		031 UNSALARIED		20,274		20,401			127
SUBTOTAL FOR UNSALARIED					20,274				127
SUBTOTAL FOR BUDGET CODE 0005			8	811,421	8	823,140			11,719
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,978	2	259,347			7,369
SUBTOTAL FOR F/T SALARIED				2	251,978	2	259,347		7,369

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,909		14,909		
		SUBTOTAL FOR UNSALARIED		14,909		14,909		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		061 SUPPER MONEY		550		550		
		SUBTOTAL FOR ADD GRS PAY		4,160		4,160		
		SUBTOTAL FOR BUDGET CODE 0007	2	271,047	2	278,416		7,369
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,588,481	18	1,585,458	1-	3,023-
		SUBTOTAL FOR F/T SALARIED	19	1,588,481	18	1,585,458	1-	3,023-
02 OTH SALARIED		021 PART-TIME POSITIONS		186,074		187,338		1,264
		SUBTOTAL FOR OTH SALARIED		186,074		187,338		1,264
03 UNSALARIED		031 UNSALARIED		130,372		131,467		1,095
		SUBTOTAL FOR UNSALARIED		130,372		131,467		1,095
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	19	1,973,963	18	1,973,299	1-	664-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,627	3	211,137		2,510
		SUBTOTAL FOR F/T SALARIED	3	208,627	3	211,137		2,510
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	220,970	3	223,480		2,510

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			32	3,277,401	31	3,298,335	1-		20,934
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,313	2	144,725			1,412
SUBTOTAL FOR F/T SALARIED			2	143,313	2	144,725			1,412
03 UNSALARIED		031 UNSALARIED		46,212		46,375			163
SUBTOTAL FOR UNSALARIED				46,212		46,375			163
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,342		1,970			628
SUBTOTAL FOR AMT TO SCHED				1,342		1,970			628
SUBTOTAL FOR BUDGET CODE 0004			2	190,867	2	193,070			2,203
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,144	4	325,969			825
SUBTOTAL FOR F/T SALARIED			4	325,144	4	325,969			825
SUBTOTAL FOR BUDGET CODE 0006			4	325,144	4	325,969			825
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	173,348	5	178,404			5,056
SUBTOTAL FOR F/T SALARIED			5	173,348	5	178,404			5,056
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	180,056	5	185,112			5,056
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	892,905	12	915,116			22,211
SUBTOTAL FOR F/T SALARIED			12	892,905	12	915,116			22,211

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,497		15,889			1,392
		SUBTOTAL FOR UNSALARIED		14,497		15,889			1,392
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	928,223	12	951,826			23,603
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,866,953	37	2,906,637			39,684
		SUBTOTAL FOR F/T SALARIED	37	2,866,953	37	2,906,637			39,684
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	2,983,645	37	3,023,329			39,684
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,379	5	280,390			9,011
		SUBTOTAL FOR F/T SALARIED	5	271,379	5	280,390			9,011
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	289,572	5	298,583			9,011
		TOTAL FOR MANAGEMENT AND BUDGET	65	4,897,507	65	4,977,889			80,382

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,525,529	32	2,595,132			69,603
SUBTOTAL FOR F/T SALARIED			32	2,525,529	32	2,595,132			69,603
03 UNSALARIED		031 UNSALARIED		44,370		45,699			1,329
SUBTOTAL FOR UNSALARIED				44,370		45,699			1,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		1,104		1,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				70,286		70,286			
SUBTOTAL FOR BUDGET CODE 0051			32	2,640,185	32	2,711,117			70,932
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	515,388	8	528,914			13,526
SUBTOTAL FOR F/T SALARIED			8	515,388	8	528,914			13,526
03 UNSALARIED		031 UNSALARIED		29,321		31,453			2,132
SUBTOTAL FOR UNSALARIED				29,321		31,453			2,132
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	564,727	8	580,385			15,658
TOTAL FOR HUMAN RESOURCES MGMT			40	3,204,912	40	3,291,502			86,590
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	494,667	10	506,607			11,940
SUBTOTAL FOR F/T SALARIED			10	494,667	10	506,607			11,940

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0037			10	494,667	10	506,607	11,940
TOTAL FOR FLEET ADMINISTRATION			10	494,667	10	506,607	11,940
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,687,406	24	1,759,145	71,739
SUBTOTAL FOR F/T SALARIED			24	1,687,406	24	1,759,145	71,739
03 UNSALARIED		031 UNSALARIED		9,070		9,070	
SUBTOTAL FOR UNSALARIED				9,070		9,070	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
SUBTOTAL FOR ADD GRS PAY				2,232		2,232	
SUBTOTAL FOR BUDGET CODE 0016			24	1,698,708	24	1,770,447	71,739
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,015,794	13	1,043,461	27,667
SUBTOTAL FOR F/T SALARIED			13	1,015,794	13	1,043,461	27,667
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	1,018,792	13	1,046,459	27,667
TOTAL FOR ENVIORNMENTAL ASSESSMENT			37	2,717,500	37	2,816,906	99,406

RESPONSIBILITY CENTER: 0016 ACCO

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,815,544	33	1,852,916			37,372
SUBTOTAL FOR F/T SALARIED			33	1,815,544	33	1,852,916			37,372
03 UNSALARIED		031 UNSALARIED		27,467		27,977			510
SUBTOTAL FOR UNSALARIED				27,467		27,977			510
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			33	1,934,275	33	1,972,157			37,882
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,794,979	45	2,862,286			67,307
SUBTOTAL FOR F/T SALARIED			45	2,794,979	45	2,862,286			67,307
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	2,909,979	45	2,977,286			67,307
TOTAL FOR ACCO			78	4,844,254	78	4,949,443			105,189
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,092	1	51,063			1,971
SUBTOTAL FOR F/T SALARIED			1	49,092	1	51,063			1,971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 0042			1	49,692	1	51,663			1,971

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,192,550	42	3,320,201	127,651
SUBTOTAL FOR F/T SALARIED			42	3,192,550	42	3,320,201	127,651
02 OTH SALARIED		021 PART-TIME POSITIONS		6,155		8,875	2,720
SUBTOTAL FOR OTH SALARIED				6,155		8,875	2,720
03 UNSALARIED		031 UNSALARIED		2,784		3,600	816
SUBTOTAL FOR UNSALARIED				2,784		3,600	816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		10,935		10,935	
SUBTOTAL FOR ADD GRS PAY				21,935		21,935	
SUBTOTAL FOR BUDGET CODE 0046			42	3,223,424	42	3,354,611	131,187
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			43	3,273,116	43	3,406,274	133,158
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,355,041	29	2,415,202	60,161
SUBTOTAL FOR F/T SALARIED			29	2,355,041	29	2,415,202	60,161
03 UNSALARIED		031 UNSALARIED		209,831		213,163	3,332
SUBTOTAL FOR UNSALARIED				209,831		213,163	3,332
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			29	2,567,272	29	2,630,765	63,493
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			29	2,567,272	29	2,630,765	63,493

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT		430	33,984,795	430	34,781,193	796,398

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430	33,984,795	430	34,781,193	796,398
FINANCIAL PLAN SAVINGS APPROPRIATION	430	33,984,795	430	34,781,193	796,398

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,708,956		30,454,851	745,895
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,224,703		4,326,342	101,639
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 33,984,795		 34,781,193	 796,398

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,264-126,278	5	107,207	536,036
83008	ADMINISTRATIVE PROJECT MANAGER	97,940-137,926	3	119,197	357,590
83008	ADMINISTRATIVE PROJECT MANAGER	166,884-166,884	1	166,884	166,884
83008	ADMINISTRATIVE PROJECT MANAGER	163,462-163,462	1	163,462	163,462
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	219,773-219,773	1	219,773	219,773
95202	EXECUTIVE DEPUTY COMMISSIONER (DEP)	216,037-216,037	1	216,037	216,037
10015	ADMINISTRATIVE ENGINEER	108,031-143,275	2	125,653	251,306
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	140,451-140,451	1	140,451	140,451
95275	DEPUTY COMMISSIONER (DEP)	203,481-203,481	1	203,481	203,481
95005	EXECUTIVE AGENCY COUNSEL	194,520-194,520	1	194,520	194,520
95005	EXECUTIVE AGENCY COUNSEL	104,550-123,000	3	113,304	339,911
95005	EXECUTIVE AGENCY COUNSEL	203,481-203,481	1	203,481	203,481
95005	EXECUTIVE AGENCY COUNSEL	124,595-136,180	3	130,345	391,034
10025	ADMINISTRATIVE MANAGER	114,758-152,526	3	131,521	394,562
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	120,261-120,261	1	120,261	120,261
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-101,125	7	80,450	563,152
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	63,739- 63,739	1	63,739	63,739
95278	DIRECTOR FOR EQUAL EMPLOYMENT OPPORTUNITY (DEP)	117,617-117,617	1	117,617	117,617
10050	COMPUTER SYSTEMS MANAGER	140,507-140,507	1	140,507	140,507
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,593-121,593	1	121,593	121,593
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,806-148,806	1	148,806	148,806
10026	ADMINISTRATIVE STAFF ANALYST	176,645-176,645	1	176,645	176,645
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,389-127,469	4	116,382	465,529
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,241-129,241	1	129,241	129,241
10026	ADMINISTRATIVE STAFF ANALYST	173,905-173,905	1	173,905	173,905
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,324-114,424	3	103,907	311,722
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,448-141,448	1	141,448	141,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	59,542- 96,463	14	78,158	1,094,205
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,864-149,215	2	125,040	250,079
95277	ASSISTANT COMMISSIONER (DEP)	132,350-132,350	1	132,350	132,350
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,633- 96,672	4	95,125	380,501
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	101,989-141,020	2	121,505	243,009
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	162,909-162,909	1	162,909	162,909
82984	TELECOMMUNICATION MANAGER	133,640-133,640	1	133,640	133,640
95212	EXECUTIVE CHIEF OF STAFF (DEP)	88,432- 88,432	1	88,432	88,432
95277	ASSISTANT COMMISSIONER (DEP)	155,194-155,194	1	155,194	155,194
10053	ADMINISTRATIVE CITY PLANNER	71,750- 71,750	1	71,750	71,750
95275	DEPUTY COMMISSIONER (DEP)	190,191-190,191	1	190,191	190,191
21755	*RESEARCH SCIENTIST	98,682- 98,682	1	98,682	98,682
13632	COMPUTER SPECIALIST (SOFTWARE)	83,322-124,732	14	99,655	1,395,170

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95276	ASSOCIATE COMMISSIONER (DEP)	147,733-147,733	1	147,733	147,733
30085	*ATTORNEY AT LAW	96,287- 96,287	1	96,287	96,287
91279	SUPERVISOR OF MOTOR TRANSPORT	63,042- 63,042	1	63,042	63,042
22427	ASSOCIATE PROJECT MANAGER	78,222-103,505	4	91,967	367,867
12627	ASSOCIATE STAFF ANALYST	71,599- 92,960	16	81,375	1,302,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,804-100,804	1	100,804	100,804
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	119,896-119,896	1	119,896	119,896
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,051-118,051	1	118,051	118,051
13641	CERTIFIED IT ADMINISTRATOR (LAN)	95,397- 95,397	1	95,397	95,397
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 86,964	9	74,845	673,609
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,716- 79,097	2	78,907	157,813
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,312- 77,697	4	65,177	260,708
13632	COMPUTER SPECIALIST (SOFTWARE)	95,417- 95,417	1	95,417	95,417
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	94,300-129,633	3	112,420	337,260
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	53,595- 74,771	5	61,553	307,767
60217	ASSOCIATE PUBLIC RECORDS OFFICER	63,887- 75,146	2	69,517	139,033
13615	COMPUTER SERVICE TECHNICIAN	49,997- 49,997	1	49,997	49,997
20618	ENVIRONMENTAL ENGINEER	83,726- 83,726	1	83,726	83,726
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	105,594-105,594	1	105,594	105,594
22122	CITY PLANNER	60,438- 90,537	4	74,020	296,080
30087	AGENCY ATTORNEY	74,052-107,609	16	88,282	1,412,504
95005	EXECUTIVE AGENCY COUNSEL	115,766-115,766	1	115,766	115,766
22121	CITY PLANNING TECHNICIAN	51,498- 51,498	1	51,498	51,498
12158	PROCUREMENT ANALYST	43,624- 78,939	16	59,114	945,828
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 79,091	52	62,746	3,262,815
40510	ACCOUNTANT	64,189- 64,189	1	64,189	64,189
40502	MANAGEMENT AUDITOR	59,226- 64,922	2	62,074	124,148
40526	BOOKKEEPER	54,119- 54,119	1	54,119	54,119
20210	ASSISTANT CIVIL ENGINEER	60,794- 60,794	1	60,794	60,794
20410	ASSISTANT MECHANICAL ENGINEER	62,539- 62,539	1	62,539	62,539
20510	ASSISTANT CHEMICAL ENGINEER	62,539- 62,539	1	62,539	62,539
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,539- 62,539	1	62,539	62,539
22426	PROJECT MANAGER	66,444- 66,444	1	66,444	66,444
91717	ELECTRICIAN	89,523- 89,523	3	89,523	268,569
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	54,457- 65,000	3	60,043	180,130
31316	ASSOCIATE AIR POLLUTION INSPR	75,431- 75,431	1	75,431	75,431
13651	COMPUTER PROGRAMMER ANALYST	53,830- 69,573	4	60,163	240,650
12626	STAFF ANALYST	56,079- 67,484	5	62,263	311,313
31305	INDUSTRIAL HYGIENIST	61,430- 61,430	1	61,430	61,430
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	79,625- 79,625	1	79,625	79,625

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,162- 69,217	2	62,690	125,379
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,822- 79,822	1	79,822	79,822
92005	CARPENTER	91,131- 91,131	6	91,131	546,785
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
34202	CONSTRUCTION PROJECT MANAGER	51,586- 94,153	3	69,621	208,863
91310	SUPERVISOR	67,864- 67,864	1	67,864	67,864
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
12202	SUPERVISOR OF STOCK WORKERS	71,940- 71,940	1	71,940	71,940
34202	CONSTRUCTION PROJECT MANAGER	59,361- 59,361	1	59,361	59,361
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,543- 75,543	1	75,543	75,543
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 37,491	1	37,491	37,491
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	71,750- 71,750	1	71,750	71,750
21744	CITY RESEARCH SCIENTIST	57,969-110,374	13	84,143	1,093,854
40510	ACCOUNTANT	52,193- 52,193	1	52,193	52,193
12626	STAFF ANALYST	54,549- 54,549	1	54,549	54,549
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
92205	BRICKLAYER	83,622- 95,568	2	89,595	179,190
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
13620	COMPUTER AIDE-NON-SPVR	42,603- 59,597	5	50,552	252,758
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91830	PAINTER	63,945- 63,945	2	63,945	127,890
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	56,375- 56,375	1	56,375	56,375
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	55,825- 55,825	1	55,825	55,825
90610	PHOTOGRAPHER	49,557- 49,557	1	49,557	49,557
91722	ELECTRICIAN'S HELPER	56,820- 56,820	3	56,820	170,459
56058	COMMUNITY COORDINATOR	59,822- 75,920	5	69,173	345,866
30080	PARALEGAL AIDE	44,938- 44,938	1	44,938	44,938
52406	COMMUNITY SERVICE AIDE	32,347- 32,347	1	32,347	32,347
56056	COMMUNITY ASSISTANT	37,648- 40,997	4	38,562	154,249
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000
56057	COMMUNITY ASSOCIATE	53,179- 56,074	2	54,627	109,253
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,689- 56,775	27	43,801	1,182,624
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,564- 46,564	1	46,564	46,564
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,591- 53,573	5	49,297	246,483
60216	PUBLIC RECORDS OFFICER	57,254- 57,254	1	57,254	57,254
TOTAL FOR OBJECT 001			381		30,426,204

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		381		30,426,204
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		49		3,913,081
	TOTAL FOR U/A 001		430		34,339,285

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 SANDY HOUSING REHAB - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	9,025,737	36	2,965,606	1-	6,060,131-
		SUBTOTAL FOR F/T SALARIED	37	9,025,737	36	2,965,606	1-	6,060,131-
		SUBTOTAL FOR BUDGET CODE A109	37	9,025,737	36	2,965,606	1-	6,060,131-
BUDGET CODE: A110 HRO PMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	520,867	8	565,671	18-	44,804
		SUBTOTAL FOR F/T SALARIED	26	520,867	8	565,671	18-	44,804
		SUBTOTAL FOR BUDGET CODE A110	26	520,867	8	565,671	18-	44,804
BUDGET CODE: A602 HRO ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	7,244,694	39	2,414,475	16-	4,830,219-
		SUBTOTAL FOR F/T SALARIED	55	7,244,694	39	2,414,475	16-	4,830,219-
		SUBTOTAL FOR BUDGET CODE A602	55	7,244,694	39	2,414,475	16-	4,830,219-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	453,115	4	460,895		7,780
		SUBTOTAL FOR F/T SALARIED	4	453,115	4	460,895		7,780
		SUBTOTAL FOR BUDGET CODE 0151	4	453,115	4	460,895		7,780
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	762,881	11	764,395		1,514
		SUBTOTAL FOR F/T SALARIED	11	762,881	11	764,395		1,514
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
		SUBTOTAL FOR UNSALARIED		16,250		16,250		
		SUBTOTAL FOR BUDGET CODE 0171	11	779,131	11	780,645		1,514
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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 3331					300,000	300,000
TOTAL FOR			133	18,023,544	98		7,487,292	35- 10,536,252-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0101 AIR ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	379,160	6		389,295	10,135
		SUBTOTAL FOR F/T SALARIED	6	379,160	6		389,295	10,135
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	630,926	6		641,061	10,135
BUDGET CODE: 0121 AIR ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,496,297	105		5,675,096	178,799
		SUBTOTAL FOR F/T SALARIED	105	5,496,297	105		5,675,096	178,799
03 UNSALARIED		031 UNSALARIED		40,878			42,658	1,780
		SUBTOTAL FOR UNSALARIED		40,878			42,658	1,780
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142			236,142	
		047 OVERTIME		273,999			393,999	120,000
		061 SUPPER MONEY		530			530	
		SUBTOTAL FOR ADD GRS PAY		510,671			630,671	120,000
		SUBTOTAL FOR BUDGET CODE 0121	105	6,047,846	105		6,348,425	300,579
			2931					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	597,232	6	616,188	18,956
		SUBTOTAL FOR F/T SALARIED	6	597,232	6	616,188	18,956
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
		SUBTOTAL FOR UNSALARIED		14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966	
		SUBTOTAL FOR BUDGET CODE 0141	6	699,154	6	718,110	18,956
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,973	2	115,973	
		SUBTOTAL FOR F/T SALARIED	2	115,973	2	115,973	
		SUBTOTAL FOR BUDGET CODE 0801	2	115,973	2	115,973	
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	119	7,493,899	119	7,823,569	329,670
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,026,373	37	2,096,534	70,161
		SUBTOTAL FOR F/T SALARIED	37	2,026,373	37	2,096,534	70,161
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0071			37	2,541,954	37	2,612,115		70,161
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,705,112	48	2,801,917		96,805
SUBTOTAL FOR F/T SALARIED			48	2,705,112	48	2,801,917		96,805
03 UNSALARIED		031 UNSALARIED		8,421		9,024		603
SUBTOTAL FOR UNSALARIED				8,421		9,024		603
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	3,167,599	48	3,265,007		97,408
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,355,585		123,290	26-	2,232,295-
SUBTOTAL FOR F/T SALARIED			26	2,355,585		123,290	26-	2,232,295-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,020,719				1,020,719-
SUBTOTAL FOR FRINGE BENES				1,020,719				1,020,719-
SUBTOTAL FOR BUDGET CODE 8824			26	3,376,304		123,290	26-	3,253,014-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	9,085,857	85	6,000,412	26-	3,085,445-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,169,154	19	1,286,822	2	117,668
SUBTOTAL FOR F/T SALARIED			17	1,169,154	19	1,286,822	2	117,668
SUBTOTAL FOR BUDGET CODE Z030			17	1,169,154	19	1,286,822	2	117,668
BUDGET CODE: Z034 Brownfields Petroleum Assesmt Grant PS								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	1,205,784	19	1,286,822		2	81,038
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 2401 Hydro Electric PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,092		135,092			
SUBTOTAL FOR F/T SALARIED					135,092				135,092
SUBTOTAL FOR BUDGET CODE 2401					135,092				135,092
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				135,092		135,092			
TOTAL FOR ENVIRONMENTAL MANAGEMENT			380	35,944,176	321	22,733,187		59-	13,210,989-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	380	35,944,176	321	22,733,187	13,210,989-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	380	35,944,176	321	22,733,187	13,210,989-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,410,772		16,328,829	918,057
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		16,791,298		5,945,752	10,845,546-
FEDERAL - OTHER		3,412,934		123,290	3,289,644-
INTRA-CITY SALES		329,172		335,316	6,144
TOTAL		35,944,176		22,733,187	13,210,989-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	56,375- 56,375	1	56,375	56,375
83008	ADMINISTRATIVE PROJECT MANAGER	83,513-133,250	3	114,216	342,648
83008	ADMINISTRATIVE PROJECT MANAGER	130,883-184,530	5	165,501	827,503
83008	ADMINISTRATIVE PROJECT MANAGER	188,798-203,481	2	196,140	392,279
83008	ADMINISTRATIVE PROJECT MANAGER	104,038-137,794	5	115,004	575,018
10015	ADMINISTRATIVE ENGINEER	143,384-143,384	1	143,384	143,384
10015	ADMINISTRATIVE ENGINEER	146,586-165,972	2	156,279	312,558
95005	EXECUTIVE AGENCY COUNSEL	94,813- 94,813	1	94,813	94,813
95005	EXECUTIVE AGENCY COUNSEL	107,625-107,625	1	107,625	107,625
95005	EXECUTIVE AGENCY COUNSEL	158,773-158,773	1	158,773	158,773
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	92,605- 92,605	1	92,605	92,605
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	134,982-134,982	1	134,982	134,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,050- 83,978	2	77,514	155,028
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,515- 76,515	1	76,515	76,515
95272	DIRECTOR OF NOISE ABATEMENT	166,438-166,438	1	166,438	166,438
10026	ADMINISTRATIVE STAFF ANALYST	176,351-176,351	1	176,351	176,351
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,298-103,298	1	103,298	103,298
10026	ADMINISTRATIVE STAFF ANALYST	116,512-116,512	1	116,512	116,512
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,899-128,899	1	128,899	128,899
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,349-116,725	4	90,375	361,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,660- 89,979	8	82,862	662,897
13632	COMPUTER SPECIALIST (SOFTWARE)	97,375- 97,375	1	97,375	97,375
22427	ASSOCIATE PROJECT MANAGER	68,665- 88,432	10	74,709	747,086
12627	ASSOCIATE STAFF ANALYST	77,661- 92,751	4	86,753	347,011
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	74,588- 74,588	1	74,588	74,588
21822	ASSOCIATE CHEMIST	55,006- 89,397	21	64,996	1,364,922
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,400- 69,400	1	69,400	69,400
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,456- 62,456	1	62,456	62,456
20315	ELECTRICAL ENGINEER	78,055- 90,747	2	84,401	168,802
20415	MECHANICAL ENGINEER	76,572- 90,980	2	83,776	167,552
20515	CHEMICAL ENGINEER	71,112-103,063	2	87,088	174,175
20618	ENVIRONMENTAL ENGINEER	83,999-107,625	2	95,812	191,624
21915	GEOLOGIST	51,269- 51,269	1	51,269	51,269
20617	ASSISTANT ENVIRONMENTAL ENGINEER	66,443- 66,443	1	66,443	66,443
22425	PROJECT MANAGER INTERN#	53,300- 53,300	1	53,300	53,300
22122	CITY PLANNER	60,000- 69,700	2	64,850	129,700
30087	AGENCY ATTORNEY	64,830- 81,459	5	73,098	365,492
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	45,987- 76,575	14	54,292	760,088
20210	ASSISTANT CIVIL ENGINEER	63,235- 70,422	2	66,829	133,657
20310	ASSISTANT ELECTRICAL ENGINEER	60,396- 60,438	2	60,417	120,834
20410	ASSISTANT MECHANICAL ENGINEER	52,611- 76,056	9	63,440	570,962

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20510	ASSISTANT CHEMICAL ENGINEER	64,070- 74,026	3	68,615	205,846
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,593- 65,397	4	63,450	253,798
21915	GEOLOGIST	49,900- 75,516	6	56,196	337,178
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,774- 69,774	1	69,774	69,774
31305	INDUSTRIAL HYGIENIST	42,830- 77,234	33	55,494	1,831,289
21822	ASSOCIATE CHEMIST	55,006- 55,006	1	55,006	55,006
12749	STAFF ANALYST TRAINEE	43,941- 43,941	1	43,941	43,941
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	76,800- 76,800	1	76,800	76,800
91310	SUPERVISOR	69,476- 69,476	1	69,476	69,476
31316	ASSOCIATE AIR POLLUTION INSPR	60,798- 60,820	2	60,809	121,618
21538	SCIENTIST (WATER ECOLOGY)	69,146- 69,146	1	69,146	69,146
31316	ASSOCIATE AIR POLLUTION INSPR	54,253- 60,837	13	55,975	727,679
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,580- 73,080	3	69,913	209,740
21744	CITY RESEARCH SCIENTIST	68,241-110,630	6	92,883	557,295
90702	CITY LABORER	68,361- 68,361	3	68,361	205,083
56057	COMMUNITY ASSOCIATE	50,881- 51,823	2	51,352	102,704
13620	COMPUTER AIDE-NON-SPVR	48,519- 48,519	1	48,519	48,519
31315	AIR POLLUTION INSPECTOR	40,041- 48,845	35	45,631	1,597,079
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	34,003- 34,003	1	34,003	34,003
56058	COMMUNITY COORDINATOR	54,060- 75,900	20	63,749	1,274,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,200- 81,200	1	81,200	81,200
70817	SUPERVISING SPECIAL OFFICER	48,520- 48,520	1	48,520	48,520
52406	COMMUNITY SERVICE AIDE	30,516- 30,834	4	30,596	122,382
56056	COMMUNITY ASSISTANT	30,706- 37,668	3	33,578	100,734
56057	COMMUNITY ASSOCIATE	40,450- 57,655	14	49,167	688,341
60215	PUBLIC RECORDS AIDE	30,930- 41,591	6	37,623	225,737
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,597	19	39,557	751,587
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,835- 39,835	1	39,835	39,835
TOTAL FOR OBJECT 001			316		20,941,552

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002		316		20,941,552
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		331,354
	TOTAL FOR U/A 002		321		21,272,906

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000			
		TOTAL FOR	3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	19,045,491	269	19,487,766			442,275
		SUBTOTAL FOR F/T SALARIED	269	19,045,491	269	19,487,766			442,275
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	269	24,176,055	269	24,618,330			442,275
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,650,731	49	3,698,508			47,777
		SUBTOTAL FOR F/T SALARIED	49	3,650,731	49	3,698,508			47,777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	4,668,331	49	4,716,108			47,777
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	7,194,403	110	7,280,542			86,139
		SUBTOTAL FOR F/T SALARIED	110	7,194,403	110	7,280,542			86,139
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		51,200		51,200			
		043 SHIFT DIFFERENTIAL		136,004		136,004			
		045 HOLIDAY PAY		117,001		117,001			
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706			
		SUBTOTAL FOR BUDGET CODE 0206	110	7,587,109	110	7,673,248			86,139
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,528,458	90	6,621,078			92,620
		SUBTOTAL FOR F/T SALARIED	90	6,528,458	90	6,621,078			92,620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		350,950		350,950			
		045 HOLIDAY PAY		117,001		117,001			
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252			
		SUBTOTAL FOR BUDGET CODE 0207	90	7,129,710	90	7,222,330			92,620
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,600,228	37	2,624,948			24,720
		SUBTOTAL FOR F/T SALARIED	37	2,600,228	37	2,624,948			24,720
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0208			37	2,620,828	37	2,645,548			24,720	
BUDGET CODE: 0209 STATEN ISLAND										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,605,953	22	1,627,170			21,217	
SUBTOTAL FOR F/T SALARIED			22	1,605,953	22	1,627,170			21,217	
SUBTOTAL FOR BUDGET CODE 0209			22	1,605,953	22	1,627,170			21,217	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,852,733	82	6,001,413			148,680	
SUBTOTAL FOR F/T SALARIED			82	5,852,733	82	6,001,413			148,680	
03 UNSALARIED		031 UNSALARIED		5,722		6,869			1,147	
SUBTOTAL FOR UNSALARIED				5,722		6,869			1,147	
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			82	5,984,004	82	6,133,831			149,827	
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	909,649	12	931,548			21,899	
SUBTOTAL FOR F/T SALARIED			12	909,649	12	931,548			21,899	
SUBTOTAL FOR BUDGET CODE 0215			12	909,649	12	931,548			21,899	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,228	1	90,018			1,790	
SUBTOTAL FOR F/T SALARIED			1	88,228	1	90,018			1,790	
SUBTOTAL FOR BUDGET CODE 0275			1	88,228	1	90,018			1,790	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,514,490	95	6,676,200			161,710	

2941

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			95	6,514,490	95	6,676,200			161,710
03 UNSALARIED		031 UNSALARIED		9,081		9,813			732
SUBTOTAL FOR UNSALARIED				9,081		9,813			732
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	6,598,019	95	6,760,461			162,442
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,441,442	34	2,522,957			81,515
SUBTOTAL FOR F/T SALARIED			34	2,441,442	34	2,522,957			81,515
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	2,444,908	34	2,526,423			81,515
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,324,635	18	1,369,138			44,503
SUBTOTAL FOR F/T SALARIED			18	1,324,635	18	1,369,138			44,503
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	1,355,642	18	1,400,145			44,503
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,351	5	319,613			8,262
SUBTOTAL FOR F/T SALARIED			5	311,351	5	319,613			8,262
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0287			5	313,351	5	321,613	8,262
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,923,062	82	5,059,170	136,108
SUBTOTAL FOR F/T SALARIED			82	4,923,062	82	5,059,170	136,108
03 UNSALARIED		031 UNSALARIED		12,732		13,526	794
SUBTOTAL FOR UNSALARIED				12,732		13,526	794
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			82	5,062,059	82	5,198,961	136,902
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,712,681	25	1,776,123	63,442
SUBTOTAL FOR F/T SALARIED			25	1,712,681	25	1,776,123	63,442
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	2,047,018	25	2,110,460	63,442
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,056,262	40	3,094,252	37,990
SUBTOTAL FOR F/T SALARIED			40	3,056,262	40	3,094,252	37,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,303,736	40	3,341,726			37,990
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,388,722	46	3,413,131	27		2,024,409
		SUBTOTAL FOR F/T SALARIED	19	1,388,722	46	3,413,131	27		2,024,409
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	1,493,454	46	3,517,863	27		2,024,409
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,564,747	23	1,575,145			10,398
		SUBTOTAL FOR F/T SALARIED	23	1,564,747	23	1,575,145			10,398
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	1,643,738	23	1,654,136			10,398
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,133,608	20	1,152,812			19,204
		SUBTOTAL FOR F/T SALARIED	20	1,133,608	20	1,152,812			19,204
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	1,225,470	20	1,244,674			19,204
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY				241,624		241,624			
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,283,415	24	1,303,574		20,159	
SUBTOTAL FOR F/T SALARIED			24	1,283,415	24	1,303,574		20,159	
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	1,439,627	24	1,459,786		20,159	
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,643,917	23	1,662,057		18,140	
SUBTOTAL FOR F/T SALARIED			23	1,643,917	23	1,662,057		18,140	
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	1,827,270	23	1,845,410		18,140	
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,035,032	60	5,091,030		55,998	
SUBTOTAL FOR F/T SALARIED			60	5,035,032	60	5,091,030		55,998	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
SUBTOTAL FOR ADD GRS PAY				331,144		331,144			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0461			60	5,366,176	60	5,422,174	55,998
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,256,675	31	2,281,741	25,066
SUBTOTAL FOR F/T SALARIED			31	2,256,675	31	2,281,741	25,066
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	2,452,133	31	2,477,199	25,066
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,903,267	56	3,984,975	81,708
SUBTOTAL FOR F/T SALARIED			56	3,903,267	56	3,984,975	81,708
SUBTOTAL FOR BUDGET CODE 0501			56	3,903,267	56	3,984,975	81,708
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,236,943	18	1,259,513	22,570
SUBTOTAL FOR F/T SALARIED			18	1,236,943	18	1,259,513	22,570
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	2,351,133	18	2,373,703	22,570
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM. IFA							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,003	1	80,705			1,702
		SUBTOTAL FOR F/T SALARIED	1	79,003	1	80,705			1,702
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	666,605	1	668,307			1,702
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,012	3	274,524			11,512
		SUBTOTAL FOR F/T SALARIED	3	263,012	3	274,524			11,512
		SUBTOTAL FOR BUDGET CODE 3011	3	263,012	3	274,524			11,512
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	6,066,129	179	7,902,961	62		1,836,832
		SUBTOTAL FOR F/T SALARIED	117	6,066,129	179	7,902,961	62		1,836,832
03 UNSALARIED		031 UNSALARIED		757,032		1,230,384			473,352
		SUBTOTAL FOR UNSALARIED		757,032		1,230,384			473,352
04 ADD GRS PAY		047 OVERTIME		290,601		447,220			156,619
		SUBTOTAL FOR ADD GRS PAY		290,601		447,220			156,619
		SUBTOTAL FOR BUDGET CODE 3333	117	7,113,762	179	9,580,565	62		2,466,803
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	661,796	8	678,355			16,559
		SUBTOTAL FOR F/T SALARIED	8	661,796	8	678,355			16,559
		SUBTOTAL FOR BUDGET CODE 3555	8	661,796	8	678,355			16,559
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,376	106,674,750	1,465	112,872,298		89	6,197,548

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	506	35,420,006	506	36,334,725	914,719
SUBTOTAL FOR F/T SALARIED			506	35,420,006	506	36,334,725	914,719
02 OTH SALARIED		021 PART-TIME POSITIONS		12,504		13,648	1,144
SUBTOTAL FOR OTH SALARIED				12,504		13,648	1,144
03 UNSALARIED		031 UNSALARIED		124,189		125,100	911
SUBTOTAL FOR UNSALARIED				124,189		125,100	911
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		1,920		2,819	899
SUBTOTAL FOR AMT TO SCHED				1,920		2,819	899
SUBTOTAL FOR BUDGET CODE 0221			506	38,463,029	506	39,380,702	917,673
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	296,988	6	309,382	12,394
SUBTOTAL FOR F/T SALARIED			6	296,988	6	309,382	12,394
SUBTOTAL FOR BUDGET CODE 0223			6	296,988	6	309,382	12,394
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	914,429	12	933,435	19,006
SUBTOTAL FOR F/T SALARIED			12	914,429	12	933,435	19,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				87,188		87,188	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0225			12	1,001,617	12	1,020,623	19,006
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,360,322	10	1,389,978	29,656
SUBTOTAL FOR F/T SALARIED			10	1,360,322	10	1,389,978	29,656
SUBTOTAL FOR BUDGET CODE 0226			10	1,360,322	10	1,389,978	29,656
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,556,699	51	3,628,781	72,082
SUBTOTAL FOR F/T SALARIED			51	3,556,699	51	3,628,781	72,082
SUBTOTAL FOR BUDGET CODE 0230			51	3,556,699	51	3,628,781	72,082
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	12,915,784	217	13,352,338	436,554
SUBTOTAL FOR F/T SALARIED			217	12,915,784	217	13,352,338	436,554
02 OTH SALARIED		021 PART-TIME POSITIONS		5,934		6,359	425
SUBTOTAL FOR OTH SALARIED				5,934		6,359	425
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	13,284,863	217	13,721,842	436,979
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,583	3	201,669	7,086
SUBTOTAL FOR F/T SALARIED			3	194,583	3	201,669	7,086

2949

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0241	3	195,183	3	202,269			7,086
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	400,420	9	412,956			12,536
		SUBTOTAL FOR F/T SALARIED	9	400,420	9	412,956			12,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
		SUBTOTAL FOR ADD GRS PAY		554		554			
		SUBTOTAL FOR BUDGET CODE 0255	9	400,974	9	413,510			12,536
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	311,796	5	321,254			9,458
		SUBTOTAL FOR F/T SALARIED	5	311,796	5	321,254			9,458
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	313,269	5	322,727			9,458
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,455	4	318,111			12,656
		SUBTOTAL FOR F/T SALARIED	4	305,455	4	318,111			12,656
		SUBTOTAL FOR BUDGET CODE 2011	4	305,455	4	318,111			12,656
BUDGET CODE: 2555 Water Supply - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,104,177	14	1,135,325			31,148
		SUBTOTAL FOR F/T SALARIED	14	1,104,177	14	1,135,325			31,148

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2555			14	1,104,177	14	1,135,325	31,148
TOTAL FOR WATER SUPPLY QUALITY PROTECT			837	60,282,576	837	61,843,250	1,560,674
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	11,421,703	241	12,223,751	802,048
SUBTOTAL FOR F/T SALARIED			241	11,421,703	241	12,223,751	802,048
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			241	12,570,426	241	13,372,474	802,048
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	547,541	7	557,373	9,832
SUBTOTAL FOR F/T SALARIED			7	547,541	7	557,373	9,832
SUBTOTAL FOR BUDGET CODE 0265			7	547,541	7	557,373	9,832
TOTAL FOR WASTEWATER POLLUTION CONTROL			248	13,117,967	248	13,929,847	811,880

RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,801,046	38	2,882,889	81,843
SUBTOTAL FOR F/T SALARIED			38	2,801,046	38	2,882,889	81,843
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	2,807,806	38	2,889,649	81,843
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,567,551	24	1,610,465	42,914
SUBTOTAL FOR F/T SALARIED			24	1,567,551	24	1,610,465	42,914
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,568,301	24	1,611,215	42,914
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	4,403,134	62	4,527,891	124,757
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,526	184,678,427	2,615	193,373,286	89,694,859

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526	184,678,427	2,615	193,373,286	8,694,859
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,526	184,678,427	2,615	193,373,286	8,694,859

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		173,029,303		181,420,561	8,391,258
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,649,124		11,952,725	303,601
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		184,678,427		193,373,286	8,694,859

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	84,050-165,905	3	120,434	361,302
10053	ADMINISTRATIVE CITY PLANNER	176,504-176,504	1	176,504	176,504
82976	ADMINISTRATIVE PROCUREMENT ANALYST	90,000- 90,000	1	90,000	90,000
83008	ADMINISTRATIVE PROJECT MANAGER	99,706- 99,706	1	99,706	99,706
83008	ADMINISTRATIVE PROJECT MANAGER	84,062-121,028	6	107,649	645,893
83008	ADMINISTRATIVE PROJECT MANAGER	135,812-144,706	3	139,881	419,642
83008	ADMINISTRATIVE PROJECT MANAGER	90,522-134,755	14	108,694	1,521,715
10015	ADMINISTRATIVE ENGINEER	128,627-178,615	5	158,643	793,217
10015	ADMINISTRATIVE ENGINEER	119,942-162,312	18	140,041	2,520,735
10015	ADMINISTRATIVE ENGINEER	98,211-141,919	14	118,495	1,658,927
10015	ADMINISTRATIVE ENGINEER	94,739-126,372	17	107,509	1,827,652
83008	ADMINISTRATIVE PROJECT MANAGER	105,575-105,575	1	105,575	105,575
10015	ADMINISTRATIVE ENGINEER	203,481-203,481	2	203,481	406,962
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	109,716-109,716	1	109,716	109,716
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	127,234-127,234	1	127,234	127,234
95005	EXECUTIVE AGENCY COUNSEL	144,195-144,195	1	144,195	144,195
10025	ADMINISTRATIVE MANAGER	138,930-138,930	1	138,930	138,930
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,969- 83,796	6	76,904	461,421
10050	COMPUTER SYSTEMS MANAGER	82,402-123,269	2	102,836	205,671
10026	ADMINISTRATIVE STAFF ANALYST	129,229-129,229	1	129,229	129,229
95005	EXECUTIVE AGENCY COUNSEL	179,164-179,164	1	179,164	179,164
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,012- 99,012	1	99,012	99,012
83008	ADMINISTRATIVE PROJECT MANAGER	97,104- 97,104	1	97,104	97,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,186-117,412	2	114,299	228,598
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,412- 96,412	1	96,412	96,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	64,305-108,922	11	84,741	932,149
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,964-117,875	2	110,420	220,839
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	138,375-138,375	1	138,375	138,375
10053	ADMINISTRATIVE CITY PLANNER	99,558-129,841	6	119,108	714,649
10053	ADMINISTRATIVE CITY PLANNER	122,988-122,988	1	122,988	122,988
34202	CONSTRUCTION PROJECT MANAGER	75,700- 75,700	1	75,700	75,700
95228	MANAGER, WATER SUPPLY (JAMAICA WS)	98,258-127,883	2	113,071	226,141
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	95,647-162,311	13	121,932	1,585,118
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	142,027-142,027	1	142,027	142,027
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	114,807-144,525	5	123,515	617,577
21744	CITY RESEARCH SCIENTIST	63,765- 63,765	1	63,765	63,765
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-117,266	23	93,340	2,146,822
70811	ENVIRONMENTAL POLICE OFFICER	54,958- 54,958	1	54,958	54,958
22427	ASSOCIATE PROJECT MANAGER	61,237-103,166	124	78,577	9,743,532
83008	ADMINISTRATIVE PROJECT MANAGER	105,014-105,014	1	105,014	105,014
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	100,370-103,252	2	101,811	203,622

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-109,850	1	109,850	109,850
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	103,252-112,731	5	108,939	544,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,178-121,178	1	121,178	121,178
12627	ASSOCIATE STAFF ANALYST	71,599- 90,889	15	76,752	1,151,281
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	56,014- 85,610	14	63,380	887,321
21822	ASSOCIATE CHEMIST	40,844-107,274	47	68,238	3,207,190
12627	ASSOCIATE STAFF ANALYST	84,955- 84,955	1	84,955	84,955
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,791-102,791	1	102,791	102,791
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 82,555	15	75,214	1,128,217
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	62,525- 65,384	3	64,257	192,771
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 74,536	5	56,767	283,837
20215	CIVIL ENGINEER	70,422-105,575	23	85,301	1,961,924
20202	CIVIL ENGINEERING INTERN	52,000- 53,300	18	52,072	937,300
34201	CONSTRUCTION PROJECT MANAGER INTERN	55,740- 55,740	1	55,740	55,740
20315	ELECTRICAL ENGINEER	83,726- 93,736	3	89,414	268,243
20302	ELECTRICAL ENGINEERING INTERN	53,300- 53,300	1	53,300	53,300
20415	MECHANICAL ENGINEER	70,422- 93,769	5	80,837	404,186
20403	MECHANICAL ENGINEERING INTERN	53,300- 53,300	2	53,300	106,600
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,672- 69,672	1	69,672	69,672
13615	COMPUTER SERVICE TECHNICIAN	46,151- 46,151	1	46,151	46,151
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,067- 60,067	1	60,067	60,067
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
21215	ARCHITECT	99,215- 99,215	1	99,215	99,215
22425	PROJECT MANAGER INTERN#	46,577- 53,563	3	48,906	146,717
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	6	96,374	578,246
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-108,485	4	105,056	420,223
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	95,033-140,935	16	113,453	1,815,250
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	120,293-120,293	1	120,293	120,293
20210	ASSISTANT CIVIL ENGINEER	72,848- 73,865	2	73,357	146,713
22122	CITY PLANNER	48,679- 86,148	10	68,235	682,349
22121	CITY PLANNING TECHNICIAN	40,461- 48,312	7	43,103	301,718
30087	AGENCY ATTORNEY	101,300-109,164	2	105,232	210,464
22121	CITY PLANNING TECHNICIAN	38,094- 42,115	3	40,223	120,670
12158	PROCUREMENT ANALYST	41,974- 74,293	18	55,054	990,968
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 75,892	98	53,548	5,247,707
20210	ASSISTANT CIVIL ENGINEER	60,794- 60,794	1	60,794	60,794
92610	MACHINIST	68,486- 79,720	13	77,510	1,007,627
92610	MACHINIST	73,226- 73,226	3	73,226	219,678
20210	ASSISTANT CIVIL ENGINEER	55,666- 75,248	55	61,799	3,398,935
20310	ASSISTANT ELECTRICAL ENGINEER	58,720- 70,990	7	63,039	441,272
20410	ASSISTANT MECHANICAL ENGINEER	58,720- 79,268	27	62,263	1,681,110

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20510	ASSISTANT CHEMICAL ENGINEER	61,337- 70,670	3	66,216	198,648
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 61,492	4	59,937	239,749
81310	GARDENER	50,437- 58,002	4	56,111	224,443
90641	CITY PARK WORKER	36,082- 36,082	1	36,082	36,082
21915	GEOLOGIST	74,723- 74,723	1	74,723	74,723
22426	PROJECT MANAGER	59,324- 70,422	14	60,126	841,765
91717	ELECTRICIAN	89,523- 89,523	10	89,523	895,230
91717	ELECTRICIAN	89,523- 89,523	4	89,523	358,092
91717	ELECTRICIAN	89,523- 89,523	4	89,523	358,092
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	89,255- 91,521	22	91,411	2,011,043
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	40	94,983	3,799,325
21015	SURVEYOR	64,871- 78,148	9	69,798	628,184
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 85,581	8	72,715	581,718
31215	PUBLIC HEALTH SANITARIAN	56,347- 70,404	3	61,033	183,098
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 62,626	1	62,626	62,626
31305	INDUSTRIAL HYGIENIST	50,648- 63,102	17	55,060	936,013
91001	INSTRUMENTAL SPECIALIST	67,579- 67,579	1	67,579	67,579
83008	ADMINISTRATIVE PROJECT MANAGER	128,373-128,373	1	128,373	128,373
92611	MACHINIST'S HELPER	64,686- 75,252	10	68,775	687,745
92611	MACHINIST'S HELPER	71,326- 71,326	2	71,326	142,652
13651	COMPUTER PROGRAMMER ANALYST	46,303- 69,593	7	53,008	371,057
12626	STAFF ANALYST	54,549- 68,221	15	59,550	893,257
12749	STAFF ANALYST TRAINEE	37,165- 37,165	1	37,165	37,165
34202	CONSTRUCTION PROJECT MANAGER	59,324- 90,733	19	72,710	1,381,498
83008	ADMINISTRATIVE PROJECT MANAGER	111,461-111,461	1	111,461	111,461
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,300- 55,740	23	53,858	1,238,740
22121	CITY PLANNING TECHNICIAN	51,614- 51,614	1	51,614	51,614
91314	SUPERVISOR (WATERSHED MAINTENANCE)	65,635- 82,905	74	69,994	5,179,549
91314	SUPERVISOR (WATERSHED MAINTENANCE)	68,340- 74,942	13	73,501	955,513
91314	SUPERVISOR (WATERSHED MAINTENANCE)	78,647- 82,777	10	81,107	811,072
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	87,116- 87,164	89	87,151	7,756,476
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	70,422- 70,422	1	70,422	70,422
20113	ENGINEERING TECHNICIAN	67,236- 70,623	2	68,930	137,859
34620	ASSOCIATE WATER USE INPECTOR	69,875- 69,875	1	69,875	69,875
21513	LABORATORY MICROBIOLOGIST	46,557- 51,408	11	49,726	546,984
21822	ASSOCIATE CHEMIST	47,831- 62,461	11	56,376	620,138
91915	PLUMBER	94,346- 94,346	9	94,346	849,117
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
12202	SUPERVISOR OF STOCK WORKERS	56,125- 56,125	1	56,125	56,125
21822	ASSOCIATE CHEMIST	74,101- 74,101	1	74,101	74,101

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
21538	SCIENTIST (WATER ECOLOGY)	41,067- 78,786	56	62,082	3,476,606
34202	CONSTRUCTION PROJECT MANAGER	60,375- 60,375	1	60,375	60,375
91314	SUPERVISOR (WATERSHED MAINTENANCE)	66,521- 66,521	1	66,521	66,521
91628	OILER	96,549- 96,549	18	96,549	1,737,884
92355	WELDER	105,402-105,402	1	105,402	105,402
60910	RESEARCH ASSISTANT	47,435- 47,527	3	47,492	142,475
21744	CITY RESEARCH SCIENTIST	57,969-110,141	35	87,655	3,067,916
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	124,833-124,833	1	124,833	124,833
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
90748	APPRENTICE (CONSTRUCTION LABORER)	28,522- 52,534	64	34,109	2,182,995
90756	CONSTRUCTION LABORER	77,402- 77,402	291	77,402	22,524,029
90702	CITY LABORER	68,361- 68,361	7	68,361	478,528
13620	COMPUTER AIDE-NON-SPVR	46,209- 50,959	4	47,653	190,610
91916	PLUMBER'S HELPER	66,046- 66,046	6	66,046	396,276
91001	INSTRUMENTAL SPECIALIST	48,480- 58,742	4	51,046	204,182
91001	INSTRUMENTAL SPECIALIST	58,743- 67,579	9	60,707	546,359
91001	INSTRUMENTAL SPECIALIST	64,623- 69,366	12	67,959	815,503
91722	ELECTRICIAN'S HELPER	56,820- 56,820	8	56,820	454,558
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91722	ELECTRICIAN'S HELPER	56,820- 56,820	2	56,820	113,639
56058	COMMUNITY COORDINATOR	62,682- 62,682	1	62,682	62,682
22121	CITY PLANNING TECHNICIAN	51,840- 51,840	1	51,840	51,840
20113	ENGINEERING TECHNICIAN	35,183- 70,643	17	49,764	845,984
30080	PARALEGAL AIDE	39,091- 39,091	1	39,091	39,091
90748	APPRENTICE (CONSTRUCTION LABORER)	28,522- 28,522	1	28,522	28,522
34615	WATER USE INSPECTOR	29,820- 29,820	2	29,820	59,640
21512	LABORATORY ASSOCIATE	42,939- 42,939	2	42,939	85,878
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	114,807-114,807	1	114,807	114,807
70811	ENVIRONMENTAL POLICE OFFICER	36,120- 66,566	180	53,989	9,717,932
82107	LABORATORY HELPER	32,603- 38,643	5	37,427	187,133
91011	WATERSHED MAINTAINER	37,085- 54,742	232	50,444	11,702,994
91314	SUPERVISOR (WATERSHED MAINTENANCE)	68,312- 71,543	3	69,402	208,205
12158	PROCUREMENT ANALYST	59,564- 59,564	1	59,564	59,564
56056	COMMUNITY ASSISTANT	33,855- 33,855	2	33,855	67,710
56057	COMMUNITY ASSOCIATE	48,251- 52,604	4	49,687	198,749
80609	CUSTODIAN	30,235- 34,173	10	31,534	315,341
10250	CLERICAL AIDE	30,644- 30,644	1	30,644	30,644
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,086- 54,597	60	40,069	2,404,124
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,775- 56,775	1	56,775	56,775
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	52,731- 52,731	1	52,731	52,731
22121	CITY PLANNING TECHNICIAN	40,461- 40,461	1	40,461	40,461

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21538 SCIENTIST (WATER ECOLOGY)		47,839- 47,839	1	47,839	47,839
TOTAL FOR OBJECT 001			2,248		156,514,542

POSITION SCHEDULE FOR U/A 003			2,248		156,514,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			367		25,551,974
TOTAL FOR U/A 003			2,615		182,066,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E104 Jamaica Bay Oyster Grant							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000-
		SUBTOTAL FOR BUDGET CODE E104					1,000,000-
		TOTAL FOR					1,000,000-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		163,700	254,000
				107 MEDICAL,SURGICAL & LAB SUPPLY		30,000	30,000
				169 MAINTENANCE SUPPLIES		6,000	6,000-
				199 DATA PROCESSING SUPPLIES		9,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL				208,700	299,000
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000	2,000
				307 MEDICAL,SURGICAL & LAB EQUIP		28,000	38,000
				332 PURCH DATA PROCESSING EQUIPT		35,000	35,000
				337 BOOKS-OTHER		7,000	7,000-
		SUBTOTAL FOR PROPTY&EQUIP				72,000	75,000
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800	800-
				412 RENTALS OF MISC.EQUIP		9,000	9,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL		40,000	40,000-
		SUBTOTAL FOR OTHR SER&CHR				49,800	49,800-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	198,024	223,024
				608 MAINT & REP GENERAL		60,000	60,000-
				615 PRINTING CONTRACTS		2,000	2,000-
				671 TRAINING PRGM CITY EMPLOYEES		6,500	6,500-
		SUBTOTAL FOR CNTRCTL SVCS			2	266,524	223,024
		SUBTOTAL FOR BUDGET CODE 0724			2	597,024	597,024

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		67,000			67,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,232,581			1,232,581-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				260,000	260,000
SUBTOTAL FOR OTHR SER&CHR				1,299,581		260,000	1,039,581-
SUBTOTAL FOR BUDGET CODE 8264				1,299,581		260,000	1,039,581-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	1,896,605	2	857,024	1,039,581-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				626,610	626,610
SUBTOTAL FOR PROPTY&EQUIP						626,610	626,610
SUBTOTAL FOR BUDGET CODE X101						626,610	626,610
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		333,230		646,555	313,325
		109 FUEL OIL		844,500		844,500	
SUBTOTAL FOR SUPPLYS&MATL				1,177,730		1,491,055	313,325
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	1,181,230	1	1,494,555
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		2,887,288		1,990,954	896,334-
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		212,100		189,091	23,009-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		6,000		6,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,196,321		2,276,978		919,343-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		208,652		346,933		138,281
		319	SECURITY EQUIPMENT		22,000		22,000		
			SUBTOTAL FOR PROPTY&EQUIP		230,652		368,933		138,281
40			OTHR SER&CHR						
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		16,258				16,258-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
	841001	40X	CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		5,807,668		3,445,478		2,362,190-
		412	RENTALS OF MISC.EQUIP		158,306		51,740		106,566-
	856001	42C	HEAT LIGHT & POWER		9,700,671		9,700,671		
		499	OTHER EXPENSES - GENERAL				1,700,000		1,700,000
			SUBTOTAL FOR OTHR SER&CHR		17,937,976		17,152,962		785,014-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	14	438,599	14	548,722		110,123
		615	PRINTING CONTRACTS		2,915		2,500		415-
		624	CLEANING SERVICES	3	28,101	3	18,101		10,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			SUBTOTAL FOR CNTRCTL SVCS	19	514,615	19	614,323		99,708
			SUBTOTAL FOR BUDGET CODE 0204	19	21,879,564	19	20,413,196		1,466,368-
			BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		269,904		144,904		125,000-
		109	FUEL OIL		550		550		
		169	MAINTENANCE SUPPLIES		846,153		604,250		241,903-
		199	DATA PROCESSING SUPPLIES		10,135		10,135		
			SUBTOTAL FOR SUPPLYS&MATL		1,126,742		759,839		366,903-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		557,284		346,098		211,186-
		302	TELECOMMUNICATIONS EQUIPMENT		72,375		72,375		
		314	OFFICE FURITURE		7,750		7,750		
		332	PURCH DATA PROCESSING EQUIPT		12,815		12,815		
		337	BOOKS-OTHER		2,535		2,535		
			SUBTOTAL FOR PROPTY&EQUIP		652,759		441,573		211,186-
40			OTHR SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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		1,664,370		2,094,370	430,000
			SUBTOTAL FOR OTHR SER&CHR		1,762,274		2,192,274	430,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	542,838	3	627,838	85,000
		608	MAINT & REP GENERAL	6	3,127,391	6	3,595,480	468,089
		671	TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500	
		676	MAINT & OPER OF INFRASTRUCTURE	1	68,262	1	18,262	50,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	3,740,991	11	4,244,080	503,089
			SUBTOTAL FOR BUDGET CODE 0214	11	7,282,766	11	7,637,766	355,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		38,895		40,895	2,000
		101	PRINTING SUPPLIES		4,000		4,000	
		199	DATA PROCESSING SUPPLIES		722,000		414,000	308,000-
			SUBTOTAL FOR SUPPLYS&MATL		764,895		458,895	306,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500		2,500	
		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		5,785		19,752	13,967
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		608,791		283,000	325,791-
		402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
		403	OFFICE SERVICES		8,000		21,088	13,088
		412	RENTALS OF MISC.EQUIP		3,000		3,000	
		417	ADVERTISING		4,500			4,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		499	OTHER EXPENSES - GENERAL				103,875	103,875
			SUBTOTAL FOR OTHR SER&CHR		626,731		420,403	206,328-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		13,269			13,269-
		608	MAINT & REP GENERAL		15,000			15,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		9,355		33,000	23,645
		624 CLEANING SERVICES		37,000			37,000-
		671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	124,924	1	43,300	81,624-
		SUBTOTAL FOR BUDGET CODE 0274	1	1,522,335	1	942,350	579,985-
BUDGET CODE: 0280 CMOM Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,400,137			1,400,137-
		499 OTHER EXPENSES - GENERAL		3,071,357		3,938,020	866,663
		SUBTOTAL FOR OTHR SER&CHR		4,471,494		3,938,020	533,474-
		SUBTOTAL FOR BUDGET CODE 0280		4,471,494		3,938,020	533,474-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698	
		100 SUPPLIES + MATERIALS - GENERAL		554,316		488,213	66,103-
		169 MAINTENANCE SUPPLIES		78,036		116,181	38,145
		SUBTOTAL FOR SUPPLYS&MATL		706,050		678,092	27,958-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,759		90,331	17,572
		314 OFFICE FURITURE		50,516		5,000	45,516-
		SUBTOTAL FOR PROPTY&EQUIP		123,275		95,331	27,944-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL				10,000	
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		3,814,267		3,766,129	48,138-
		499 OTHER EXPENSES - GENERAL		180,269		3,466,481	3,286,212
		SUBTOTAL FOR OTHR SER&CHR		4,004,536		7,242,610	3,238,074
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	94,000	5	189,000	95,000
		SUBTOTAL FOR CNTRCTL SVCS	5	94,000	5	189,000	95,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				779,844	779,844
		SUBTOTAL FOR FXD MIS CHGS				779,844	779,844
		SUBTOTAL FOR BUDGET CODE 0284	5	4,927,861	5	8,984,877	4,057,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0505 Croton Filtration Plant									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,069,506		4,077,824		3,008,318
		117	POSTAGE		1,000				1,000-
		169	MAINTENANCE SUPPLIES		98,167				98,167-
		199	DATA PROCESSING SUPPLIES		180,481		80,221		100,260-
		SUBTOTAL FOR SUPPLYS&MATL			1,349,154		4,158,045		2,808,891
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		15,000				15,000-
		302	TELECOMMUNICATIONS EQUIPMENT		10,500				10,500-
		332	PURCH DATA PROCESSING EQUIPT		19,756				19,756-
		337	BOOKS-OTHER		509				509-
		SUBTOTAL FOR PROPTY&EQUIP			45,765				45,765-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		115,900		115,900		
	856001	42C	HEAT LIGHT & POWER		6,848,947		6,848,947		
		499	OTHER EXPENSES - GENERAL				45,000		45,000
		SUBTOTAL FOR OTHR SER&CHR			6,964,847		7,009,847		45,000
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		10,000		10,000		
		602	TELECOMMUNICATIONS MAINT		30,200		30,200		
		608	MAINT & REP GENERAL		6,105,110		5,507,910		597,200-
		624	CLEANING SERVICES		102,420		102,420		
		671	TRAINING PRGM CITY EMPLOYEES		79,000		29,260		49,740-
		686	PROF SERV OTHER		69,456		69,456		
		SUBTOTAL FOR CNTRCTL SVCS			6,396,186		5,749,246		646,940-
		SUBTOTAL FOR BUDGET CODE 0505			14,755,952		16,917,138		2,161,186
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING									
10			SUPPLYS&MATL						
	827001	10F	MOTOR VEHICLE FUEL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		66,477		66,477		
		101	PRINTING SUPPLIES		10,000		13,500		3,500
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		21,924		205,296		183,372
		SUBTOTAL FOR SUPPLYS&MATL			109,401		296,273		186,872
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,934		13,229		6,295
		302	TELECOMMUNICATIONS EQUIPMENT		10,900		10,900		
		315	OFFICE EQUIPMENT		3,000		3,000		
		332	PURCH DATA PROCESSING EQUIPT		483,723		298,351		185,372-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			337 BOOKS-OTHER			6,000			6,000			
			338 LIBRARY BOOKS			2,000					2,000-	
			SUBTOTAL FOR PROPTY&EQUIP			512,557			331,480		181,077-	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			5,450			5,450			
		860001	40X CONTRACTUAL SERVICES-GENERAL									
			400 CONTRACTUAL SERVICES-GENERAL			299,522			2,683		296,839-	
			402 TELEPHONE & OTHER COMMUNICATNS			24,962			24,962			
			403 OFFICE SERVICES			21,067			22,567		1,500	
			412 RENTALS OF MISC.EQUIP			178,498			178,498			
			417 ADVERTISING			9,000			13,000		4,000	
			432 LEASING OF DATA PROC EQUIP			26,001			26,001			
			451 NON OVERNIGHT TRVL EXP-GENERAL			252,848			252,848			
			452 NON OVERNIGHT TRVL EXP-SPECIAL			8,266			12,500		4,234	
			454 OVERNIGHT TRVL EXP-SPECIAL			19,484			6,205		13,279-	
			499 OTHER EXPENSES - GENERAL			250,701			205,701		45,000-	
			SUBTOTAL FOR OTHR SER&CHR			1,095,799			750,415		345,384-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			42,000			44,000		2,000	
			602 TELECOMMUNICATIONS MAINT			899			1,000		101	
			608 MAINT & REP GENERAL		1	1,300		1	1,300			
			612 OFFICE EQUIPMENT MAINTENANCE		1	18,880		1	86,150		67,270	
			615 PRINTING CONTRACTS			5,000			5,000			
			624 CLEANING SERVICES		1	5,925		1	13,795		7,870	
			671 TRAINING PRGM CITY EMPLOYEES		1	14,060		1	16,500		2,440	
			686 PROF SERV OTHER		2			2	69,839		69,839	
			SUBTOTAL FOR CNTRCTL SVCS			6	88,064		6	237,584		149,520
			SUBTOTAL FOR BUDGET CODE 0614			6	1,805,821		6	1,615,752		190,069-
			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			334,325			479,014		144,689	
			SUBTOTAL FOR SUPPLYS&MATL			334,325			479,014		144,689	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		22,500		7,500		15,000-
		305	MOTOR VEHICLES		364,136		104,060		260,076-
			SUBTOTAL FOR PROPTY&EQUIP		386,636		111,560		275,076-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		2,400				2,400-
		499	OTHER EXPENSES - GENERAL		500,000		500,000		2,400-
			SUBTOTAL FOR OTHR SER&CHR		502,400		500,000		2,400-
			SUBTOTAL FOR BUDGET CODE 3332		1,223,361		1,090,574		132,787-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-
40			OTHR SER&CHR						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		240,886				240,886-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		7,000				7,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
		453	OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		499	OTHER EXPENSES - GENERAL		2,403,154		3,533,183		1,130,029
			SUBTOTAL FOR OTHR SER&CHR		2,657,040		3,533,183		876,143
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,495,644		907,250		1,588,394-
		615	PRINTING CONTRACTS		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,500,644		907,250		1,593,394-
			SUBTOTAL FOR BUDGET CODE 3334		5,172,684		4,440,433		732,251-
BUDGET CODE: 3335 SUPERFUND OTPS									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		10,842,101		5,370,000		5,472,101-
			SUBTOTAL FOR CNTRCTL SVCS		10,842,101		5,370,000		5,472,101-
			SUBTOTAL FOR BUDGET CODE 3335		10,842,101		5,370,000		5,472,101-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			500,000			500,000		
		SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000		
		SUBTOTAL FOR BUDGET CODE 3337			500,000			500,000		
BUDGET CODE: 3338 MS4 Utility OTPS										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			316,063			1,280,689		964,626
		SUBTOTAL FOR OTHR SER&CHR			316,063			1,280,689		964,626
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS			200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 3338			516,063			1,280,689		764,626
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			68,522			52,065		16,457-
		SUBTOTAL FOR SUPPLYS&MATL			68,522			52,065		16,457-
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			225,000					225,000-
		SUBTOTAL FOR PROPTY&EQUIP			225,000					225,000-
		SUBTOTAL FOR BUDGET CODE 3340			293,522			52,065		241,457-
BUDGET CODE: 4184 BWSO-Orthophosphate										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,704,813			5,704,813		
		SUBTOTAL FOR SUPPLYS&MATL			5,704,813			5,704,813		
		SUBTOTAL FOR BUDGET CODE 4184			5,704,813			5,704,813		
BUDGET CODE: 4284 BWSO-Caustic Soda										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,635,743			5,635,743		
		SUBTOTAL FOR SUPPLYS&MATL			5,635,743			5,635,743		
		SUBTOTAL FOR BUDGET CODE 4284			5,635,743			5,635,743		
BUDGET CODE: 4384 BWSO-Chlorine										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,049,745			2,049,745		
		SUBTOTAL FOR SUPPLYS&MATL			2,049,745			2,049,745		
		SUBTOTAL FOR BUDGET CODE 4384			2,049,745			2,049,745		
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,058,691			1,058,691		
		SUBTOTAL FOR SUPPLYS&MATL			1,058,691			1,058,691		
		SUBTOTAL FOR BUDGET CODE 4484			1,058,691			1,058,691		
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			600,000			600,000		
		SUBTOTAL FOR SUPPLYS&MATL			600,000			600,000		
		SUBTOTAL FOR BUDGET CODE 4584			600,000			600,000		
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,510,798			2,510,798		
		SUBTOTAL FOR SUPPLYS&MATL			2,510,798			2,510,798		
		SUBTOTAL FOR BUDGET CODE 4684			2,510,798			2,510,798		
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,154,554			1,154,554		
		SUBTOTAL FOR SUPPLYS&MATL			1,154,554			1,154,554		
		SUBTOTAL FOR BUDGET CODE 4884			1,154,554			1,154,554		
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,936,647			2,936,647		2,936,647-
		SUBTOTAL FOR SUPPLYS&MATL			2,936,647			2,936,647		2,936,647-
		SUBTOTAL FOR BUDGET CODE 600C			2,936,647			2,936,647		2,936,647-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 613C Cap to Exp BWSO JOCs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		660,000		130,000	530,000-
SUBTOTAL FOR OTHR SER&CHR				660,000		130,000	530,000-
SUBTOTAL FOR BUDGET CODE 613C				660,000		130,000	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-
SUBTOTAL FOR BUDGET CODE 614C				80,000			80,000-
BUDGET CODE: 625C Capital to Expense VE Studies - Water							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 625C				300,000			300,000-
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	99,364,175	43	94,446,799	4,917,376-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		376,902		604,902	228,000
		101 PRINTING SUPPLIES		30,000		30,000	
		117 POSTAGE		2,224,291		2,224,291	
		169 MAINTENANCE SUPPLIES		275,000		75,000	200,000-
		199 DATA PROCESSING SUPPLIES		340,000		340,000	
SUBTOTAL FOR SUPPLYS&MATL				3,276,453		3,304,453	28,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		238,701		539,701	301,000
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500	
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		65,620		65,620	
		319 SECURITY EQUIPMENT		125,300		125,300	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		77,034		324,034		247,000
			337 BOOKS-OTHER		173,400		45,400		128,000-
			SUBTOTAL FOR PROPTY&EQUIP		818,555		1,238,555		420,000
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		500,293				500,293-
		400	CONTRACTUAL SERVICES-GENERAL		2,240,550		2,240,550		
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		102,200		51,200		51,000-
		412	RENTALS OF MISC.EQUIP		130,300		23,300		107,000-
		417	ADVERTISING		40,700		47,700		7,000
	856001	42C	HEAT LIGHT & POWER		8,852		8,852		
		427	DATA PROCESSING SERVICES		41,000		41,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		1,600,000		5,708,175		4,108,175
			SUBTOTAL FOR OTHR SER&CHR		4,750,195		8,207,077		3,456,882
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	1,681,500	3	1,241,500		440,000-
		602	TELECOMMUNICATIONS MAINT	1	945,110	1	1,445,403		500,293
		608	MAINT & REP GENERAL	4	56,966	4	740,966		684,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	82,300	2	35,300		47,000-
		613	DATA PROCESSING EQUIPMENT	2	502,000	2	202,000		300,000-
		615	PRINTING CONTRACTS		30,000		30,000		
		624	CLEANING SERVICES	2	193,693	2	43,693		150,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	94,250	7	98,760		4,510
		684	PROF SERV COMPUTER SERVICES	1	3,679,230	1	571,055		3,108,175-
		686	PROF SERV OTHER	1	54,000	1	10,000		44,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	7,319,049	23	4,418,677		2,900,372-
			SUBTOTAL FOR BUDGET CODE 0525	23	16,164,252	23	17,168,762		1,004,510
BUDGET CODE: 3004 PC Purchasing Consolidation									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		749,588		749,588		
			SUBTOTAL FOR PROPTY&EQUIP		749,588		749,588		
			SUBTOTAL FOR BUDGET CODE 3004		749,588		749,588		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	17,894,395	23	18,898,905	1,004,510
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		760,750		808,521	47,771
		101 PRINTING SUPPLIES		4,500		12,600	8,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		345,400		18,650	326,750-
		107 MEDICAL,SURGICAL & LAB SUPPLY		82,900		65,000	17,900-
		109 FUEL OIL		2,364,650		2,364,650	
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		55,446		9,500	45,946-
		169 MAINTENANCE SUPPLIES		954,201		843,273	110,928-
		170 CLEANING SUPPLIES		19,000		16,856	2,144-
		199 DATA PROCESSING SUPPLIES		75,023		28,000	47,023-
		SUBTOTAL FOR SUPPLYS&MATL		4,761,870		4,267,550	494,320-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		458,619		603,430	144,811
		302 TELECOMMUNICATIONS EQUIPMENT		113,700		69,750	43,950-
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		28,049			28,049-
		315 OFFICE EQUIPMENT		4,100		12,000	7,900
		319 SECURITY EQUIPMENT		24,944		9,500	15,444-
		332 PURCH DATA PROCESSING EQUIPT		63,041		39,450	23,591-
		337 BOOKS-OTHER		3,425		4,138	713
		SUBTOTAL FOR PROPTY&EQUIP		695,878		746,468	50,590
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		032001 40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
		056001 40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400	CONTRACTUAL SERVICES-GENERAL		103,608		383,255		279,647
		402	TELEPHONE & OTHER COMMUNICATNS		457,125		457,125		
		403	OFFICE SERVICES		320,692		191,708		128,984-
		412	RENTALS OF MISC.EQUIP		207,176		48,090		159,086-
		414	RENTALS - LAND BLDGS & STRUCTS		2,673,431		2,673,431		
		417	ADVERTISING		47,000				47,000-
	856001	42C	HEAT LIGHT & POWER		677,911		677,911		
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,000		17,500		42,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		65,800		1,000		64,800-
		473	SNOW REMOVAL SERVICES		687,963		687,963		
		499	OTHER EXPENSES - GENERAL		2,140,000		1,025,000		1,115,000-
			SUBTOTAL FOR OTHR SER&CHR		7,608,282		6,330,559		1,277,723-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	8	657,286	8	808,046		150,760
		602	TELECOMMUNICATIONS MAINT	1	20,000	1	20,000		
		607	MAINT & REP MOTOR VEH EQUIP		190,550				190,550-
		608	MAINT & REP GENERAL	20	202,652	20	416,393		213,741
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
		613	DATA PROCESSING EQUIPMENT	1	185,592	1	236,450		50,858
		615	PRINTING CONTRACTS		4,000		4,000		
		624	CLEANING SERVICES	5	51,300	5	33,650		17,650-
		671	TRAINING PRGM CITY EMPLOYEES	1	80,750	1	42,000		38,750-
		676	MAINT & OPER OF INFRASTRUCTURE	19	516,754	19	398,293		118,461-
		684	PROF SERV COMPUTER SERVICES		182,262		183,524		1,262
		686	PROF SERV OTHER	1	188,100	1	193,957		5,857
			SUBTOTAL FOR CNTRCTL SVCS	57	2,279,246	57	2,376,563		97,317
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		197,733		233,100		35,367
		736	PAYMENTS FOR WATER SEWER USAGE		83,905		35,900		48,005-
			SUBTOTAL FOR FXD MIS CHGS		281,638		269,000		12,638-
			SUBTOTAL FOR BUDGET CODE 0224	57	15,626,914	57	13,990,140		1,636,774-
BUDGET CODE:	0234		WATER SUPPLY DRINKING WATER QU						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		198,174		378,507		180,333
		101	PRINTING SUPPLIES				5,000		5,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,091,587		855,767		235,820-
		117	POSTAGE		25,841		116,500		90,659

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			169 MAINTENANCE SUPPLIES		48,085		95,050	46,965
			199 DATA PROCESSING SUPPLIES		40,492		140,910	100,418
			SUBTOTAL FOR SUPPLYS&MATL		1,404,179		1,591,734	187,555
30			300 EQUIPMENT GENERAL		222,740		57,115	165,625-
			302 TELECOMMUNICATIONS EQUIPMENT		32,980		3,840	29,140-
			307 MEDICAL,SURGICAL & LAB EQUIP		174,978		218,925	43,947
			314 OFFICE FURITURE		20,000		20,000	
			315 OFFICE EQUIPMENT				6,080	6,080
			332 PURCH DATA PROCESSING EQUIPT		117,302		180,948	63,646
			337 BOOKS-OTHER		12,392		24,027	11,635
			SUBTOTAL FOR PROPTY&EQUIP		580,392		510,935	69,457-
40	OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		436,465		30,300	406,165-
			400 CONTRACTUAL SERVICES-GENERAL		731,209		1,491,310	760,101
			402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700	
			403 OFFICE SERVICES		294,814		88,530	206,284-
			412 RENTALS OF MISC.EQUIP		3,350			3,350-
			417 ADVERTISING		108,000		53,000	55,000-
			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				355,549	355,549
			SUBTOTAL FOR OTHR SER&CHR		1,593,538		2,103,548	510,010
60			600 CONTRACTUAL SERVICES GENERAL		12,112			12,112-
			608 MAINT & REP GENERAL	12	387,360	12	112,990	274,370-
			613 DATA PROCESSING EQUIPMENT	2	285,600	2	271,617	13,983-
			615 PRINTING CONTRACTS	1	160,300	1	195,000	34,700
			624 CLEANING SERVICES	1	34,650	1	11,000	23,650-
			671 TRAINING PRGM CITY EMPLOYEES		18,000			18,000-
			676 MAINT & OPER OF INFRASTRUCTURE		21,932			21,932-
			683 PROF SERV ENGINEER & ARCHITECT		39,935			39,935-
			684 PROF SERV COMPUTER SERVICES		78,880		50,000	28,880-
			686 PROF SERV OTHER	1	874,493	1	844,822	29,671-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,913,262	17	1,485,429	427,833-
			SUBTOTAL FOR BUDGET CODE 0234	17	5,491,371	17	5,691,646	200,275

BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
			SUBTOTAL FOR OTHR SER&CHR		350,000				350,000-
			SUBTOTAL FOR BUDGET CODE 0294		350,000				350,000-
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,044				14,044-
			100 SUPPLIES + MATERIALS - GENERAL		293,410		348,301		54,891
			117 POSTAGE		5,000		5,000		
			169 MAINTENANCE SUPPLIES		6,374		2,500		3,874-
			199 DATA PROCESSING SUPPLIES		8,100		11,200		3,100
			SUBTOTAL FOR SUPPLYS&MATL		326,928		367,001		40,073
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,125		8,220		31,905-
			302 TELECOMMUNICATIONS EQUIPMENT		4,600		4,600		
			305 MOTOR VEHICLES		1,200,000		1,200,000		
			315 OFFICE EQUIPMENT		2,100				2,100-
			319 SECURITY EQUIPMENT		4,500		4,500		
			332 PURCH DATA PROCESSING EQUIPT		56,511				56,511-
			337 BOOKS-OTHER		14,767		15,500		733
			SUBTOTAL FOR PROPTY&EQUIP		1,322,603		1,232,820		89,783-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		9,772				9,772-
			400 CONTRACTUAL SERVICES-GENERAL		11,500		11,500		
			402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
			403 OFFICE SERVICES		4,899		2,000		2,899-
			412 RENTALS OF MISC.EQUIP		30,000		30,000		
			417 ADVERTISING		6,075				6,075-
		856001	42C HEAT LIGHT & POWER		265,607		265,607		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		27,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			SUBTOTAL FOR OTHR SER&CHR		454,353		435,607		18,746-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,796,997		1,974,186		177,189
			607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000		
			608 MAINT & REP GENERAL		139,000		39,000		100,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			615 PRINTING CONTRACTS		1,000				1,000-
			624 CLEANING SERVICES		7,000		5,000		2,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		20,333		14,600			5,733-
		SUBTOTAL FOR CNTRCTL SVCS		1,970,330		2,038,786			68,456
		SUBTOTAL FOR BUDGET CODE 0296		4,074,214		4,074,214			
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		502,000					502,000-
		SUBTOTAL FOR SUPPLYS&MATL		502,000					502,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				867,535			867,535
		SUBTOTAL FOR PROPTY&EQUIP				867,535			867,535
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,300					2,300-
		SUBTOTAL FOR CNTRCTL SVCS		2,300					2,300-
		SUBTOTAL FOR BUDGET CODE 1230		504,300		867,535			363,235
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		24,000					24,000-
		612 OFFICE EQUIPMENT MAINTENANCE		3,100					3,100-
		676 MAINT & OPER OF INFRASTRUCTURE		327,538		209,160			118,378-
		684 PROF SERV COMPUTER SERVICES		211,552					211,552-
		SUBTOTAL FOR CNTRCTL SVCS		566,190		209,160			357,030-
		SUBTOTAL FOR BUDGET CODE 2230		566,190		209,160			357,030-
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		10,000					10,000-
		856001 42C HEAT LIGHT & POWER		4,781,989		4,781,989			10,000-
		SUBTOTAL FOR OTHR SER&CHR		4,791,989		4,781,989			10,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				92,830			92,830
		SUBTOTAL FOR CNTRCTL SVCS				92,830			92,830
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL				11,000			11,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		736 PAYMENTS FOR WATER SEWER USAGE			10,000			38,000		28,000
		SUBTOTAL FOR FXD MIS CHGS			10,000			49,000		39,000
		SUBTOTAL FOR BUDGET CODE 3230			4,839,989			4,961,819		121,830
BUDGET CODE: 3500 Water for the Future										
40	OTHR	SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL					
			040001	40X	CONTRACTUAL SERVICES-GENERAL	10,865,000				10,865,000-
			057001	40X	CONTRACTUAL SERVICES-GENERAL					
			846001	40X	CONTRACTUAL SERVICES-GENERAL	714,827		5,115		709,712-
			400		CONTRACTUAL SERVICES-GENERAL	220,197				220,197-
			403		OFFICE SERVICES	12,450				12,450-
			499		OTHER EXPENSES - GENERAL	7,871,447		18,047,352		10,175,905
		SUBTOTAL FOR OTHR SER&CHR			19,683,921			18,052,467		1,631,454-
		SUBTOTAL FOR BUDGET CODE 3500			19,683,921			18,052,467		1,631,454-
BUDGET CODE: 3501 WFF New Paltz Agreement										
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1,816,700				1,816,700-
		SUBTOTAL FOR CNRCTL SVCS			1,816,700					1,816,700-
		SUBTOTAL FOR BUDGET CODE 3501			1,816,700					1,816,700-
BUDGET CODE: 3502 WFF Newburgh Agreement										
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	300,000				300,000-
		SUBTOTAL FOR CNRCTL SVCS			300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 3502			300,000					300,000-
BUDGET CODE: 3601 Capital Charges to Expense Water										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	100,000				100,000-
				499	OTHER EXPENSES - GENERAL			3,960		3,960
		SUBTOTAL FOR OTHR SER&CHR			100,000			3,960		96,040-
		SUBTOTAL FOR BUDGET CODE 3601			100,000			3,960		96,040-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4224 BWS-Fluoride										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,673,545			2,673,545		
	SUBTOTAL FOR SUPPLYS&MATL				2,673,545			2,673,545		
	SUBTOTAL FOR BUDGET CODE 4224				2,673,545			2,673,545		
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		72,873			356,784		283,911
	SUBTOTAL FOR SUPPLYS&MATL				72,873			356,784		283,911
	SUBTOTAL FOR BUDGET CODE 4230				72,873			356,784		283,911
BUDGET CODE: 4324 BWS-Chlorine										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		798,570			798,570		
	SUBTOTAL FOR SUPPLYS&MATL				798,570			798,570		
	SUBTOTAL FOR BUDGET CODE 4324				798,570			798,570		
BUDGET CODE: 5224 W/S-Watershed Properties Taxes										
70	FXD MIS CHGS	701	TAXES AND LICENSES		165,975,514			165,975,514		
	SUBTOTAL FOR FXD MIS CHGS				165,975,514			165,975,514		
	SUBTOTAL FOR BUDGET CODE 5224				165,975,514			165,975,514		
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,450					9,450-
		100	SUPPLIES + MATERIALS - GENERAL		64,550			10,000		54,550-
		169	MAINTENANCE SUPPLIES		152,200			163,752		11,552
		170	CLEANING SUPPLIES		1,000					1,000-
		199	DATA PROCESSING SUPPLIES		7,000					7,000-
	SUBTOTAL FOR SUPPLYS&MATL				234,200			173,752		60,448-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000					100,000-
		332	PURCH DATA PROCESSING EQUIPT		106,998			117,000		10,002
		337	BOOKS-OTHER		4,000					4,000-
	SUBTOTAL FOR PROPTY&EQUIP				210,998			117,000		93,998-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		17,500				17,500-
			SUBTOTAL FOR OTHR SER&CHR		17,500				17,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000				130,000-
			602 TELECOMMUNICATIONS MAINT		30,000		30,000		
			608 MAINT & REP GENERAL		28,000				28,000-
			624 CLEANING SERVICES		27,000				27,000-
			671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		245,000		30,000		215,000-
			SUBTOTAL FOR BUDGET CODE 5230		707,698		320,752		386,946-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		477,505		677,505		200,000
			SUBTOTAL FOR OTHR SER&CHR		477,505		677,505		200,000
			SUBTOTAL FOR BUDGET CODE 604C		477,505		677,505		200,000
BUDGET CODE: 606C Cap to Exp Program Mgmt Support Services									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
			SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
			SUBTOTAL FOR BUDGET CODE 606C		150,000				150,000-
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		14,293,729		14,293,729		
			SUBTOTAL FOR OTHR SER&CHR		14,293,729		14,293,729		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6214				14,293,729		14,293,729	
BUDGET CODE: 622C Cap to Exp Asset Mgmt System Water							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 622C				50,000			50,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		111,560		160,000	48,440
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,475			9,475-
		107 MEDICAL,SURGICAL & LAB SUPPLY				50,000	50,000
		169 MAINTENANCE SUPPLIES		61,948			61,948-
		170 CLEANING SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		17,500			17,500-
SUBTOTAL FOR SUPPLYS&MATL				204,483		210,000	5,517
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,660		165,060	48,400
		307 MEDICAL,SURGICAL & LAB EQUIP		134,003		57,656	76,347-
		319 SECURITY EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		56,603			56,603-
SUBTOTAL FOR PROPTY&EQUIP				309,766		222,716	87,050-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,801,182		8,780,005	7,021,177-
		403 OFFICE SERVICES		2,600			2,600-
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		417 ADVERTISING		53,000			53,000-
		473 SNOW REMOVAL SERVICES		13,000			13,000-
SUBTOTAL FOR OTHR SER&CHR				15,879,782		8,780,005	7,099,777-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	15,555,795	3	4,856,619	10,699,176-
		608 MAINT & REP GENERAL		40,229			40,229-
		613 DATA PROCESSING EQUIPMENT		52,572		20,000	32,572-
		615 PRINTING CONTRACTS		12,300			12,300-
		624 CLEANING SERVICES		147,406			147,406-
		676 MAINT & OPER OF INFRASTRUCTURE		247,575			247,575-
		686 PROF SERV OTHER	1	652,930	1	215,387	437,543-
SUBTOTAL FOR CNTRCTL SVCS			4	16,708,807	4	5,092,006	11,616,801-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		30,000			30,000-
		SUBTOTAL FOR FXD MIS CHGS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6224	4	33,132,838	4	14,304,727	18,828,111-
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 623C		50,000			50,000-
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,921		11,323	48,598-
		101 PRINTING SUPPLIES		2,690		609	2,081-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		169 MAINTENANCE SUPPLIES		6,850			6,850-
		199 DATA PROCESSING SUPPLIES		4,500		6,352	1,852-
		SUBTOTAL FOR SUPPLYS&MATL		74,461		18,284	56,177-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,250		2,143	10,107-
		302 TELECOMMUNICATIONS EQUIPMENT				80	80
		314 OFFICE FURITURE		2,750		2,750	
		319 SECURITY EQUIPMENT				150	150
		332 PURCH DATA PROCESSING EQUIPT		750		6,583	5,833-
		337 BOOKS-OTHER		3,795		815	2,980-
		SUBTOTAL FOR PROPTY&EQUIP		19,545		12,521	7,024-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		223,515		401,422	177,907
		403 OFFICE SERVICES		8,710		1,000	7,710-
		412 RENTALS OF MISC.EQUIP				435	435
		417 ADVERTISING		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL				32	32
		454 OVERNIGHT TRVL EXP-SPECIAL		5,800			5,800-
		473 SNOW REMOVAL SERVICES		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		255,025		402,889	147,864
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,273			10,273-
		608 MAINT & REP GENERAL		4,600			4,600-
		612 OFFICE EQUIPMENT MAINTENANCE		2,340			2,340-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		14,029				14,029-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		686 PROF SERV OTHER	1	63,800	1	18,379		45,421-	
		SUBTOTAL FOR CNTRCTL SVCS	1	100,042	1	18,379		81,663-	
		SUBTOTAL FOR BUDGET CODE 7004	1	449,073	1	452,073		3,000	
BUDGET CODE: 8842 USAI Catskill Aqu Boat Hole Security									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,736				15,736-	
		SUBTOTAL FOR PROPTY&EQUIP		15,736				15,736-	
		SUBTOTAL FOR BUDGET CODE 8842		15,736				15,736-	
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	272,414,013	79	247,917,473		24,496,540-	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 0244 HEAVY CONSTRUCTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974			
		100 SUPPLIES + MATERIALS - GENERAL		61,940		61,940			
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,500		6,500			
		199 DATA PROCESSING SUPPLIES		24,367		24,367			
		SUBTOTAL FOR SUPPLYS&MATL		99,781		99,781			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500			
		307 MEDICAL,SURGICAL & LAB EQUIP		4,410		4,410			
		315 OFFICE EQUIPMENT		15,500		4,500		11,000-	
		332 PURCH DATA PROCESSING EQUIPT		39,975		39,975			
		337 BOOKS-OTHER		7,700		7,700			
		SUBTOTAL FOR PROPTY&EQUIP		70,085		59,085		11,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800				800-	
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550			
		403 OFFICE SERVICES		9,567		9,567			
		412 RENTALS OF MISC.EQUIP		55,013		66,813		11,800	
		431 LEASING OF MISC EQUIP		5,000		5,000			
		432 LEASING OF DATA PROC EQUIP				25,000		25,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,983		23,983	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,950		10,950	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980	
		SUBTOTAL FOR OTHR SER&CHR		125,843		161,843	36,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	28,500	4	3,500	25,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	400,258	2	420,933	20,675
		SUBTOTAL FOR CNTRCTL SVCS	6	428,758	6	424,433	4,325-
		SUBTOTAL FOR BUDGET CODE 0244	6	724,467	6	745,142	20,675
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	724,467	6	745,142	20,675
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	38,658,592	4	45,452,883	6,794,291
		SUBTOTAL FOR CNTRCTL SVCS	4	38,658,592	4	45,452,883	6,794,291
		SUBTOTAL FOR BUDGET CODE 0254	4	38,658,592	4	45,452,883	6,794,291
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		109 FUEL OIL		11,144,875		11,144,875	
		SUBTOTAL FOR SUPPLYS&MATL		11,798,656		11,798,656	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		82,824,258		82,824,258	
		SUBTOTAL FOR OTHR SER&CHR		82,824,258		82,824,258	
		SUBTOTAL FOR BUDGET CODE 0264		94,622,914		94,622,914	
BUDGET CODE: 0405 BWT Supplies and Parts							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,794,368		1,794,368	
		101 PRINTING SUPPLIES		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		56,000		56,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		498,802		448,802	50,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		4,156,700		4,156,700	
		170 CLEANING SUPPLIES		10,500		10,500	
		199 DATA PROCESSING SUPPLIES		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,626,370		6,576,370	50,000-
		SUBTOTAL FOR BUDGET CODE 0405		6,626,370		6,576,370	50,000-
BUDGET CODE: 0415 BWT Equipment							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		977,637		977,637	
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		207,810		257,810	50,000
		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		1,632,947		1,682,947	50,000
		SUBTOTAL FOR BUDGET CODE 0415		1,632,947		1,682,947	50,000
BUDGET CODE: 0425 BWT Training and Misc.							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		40,000		40,000	
		SUBTOTAL FOR PROPTY&EQUIP		40,000		40,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		615 PRINTING CONTRACTS		333		333	
		671 TRAINING PRGM CITY EMPLOYEES		300		60	240-
		SUBTOTAL FOR CNTRCTL SVCS		4,633		4,393	240-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		584,325		584,325	
		794 TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		592,325		592,325	
		SUBTOTAL FOR BUDGET CODE 0425		636,958		636,718	240-
BUDGET CODE: 0435 BWT - Marine							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,779,498		1,779,498			
		SUBTOTAL FOR CNTRCTL SVCS		1,779,498		1,779,498			
		SUBTOTAL FOR BUDGET CODE 0435		1,779,498		1,779,498			
BUDGET CODE: 0445 BWT - Residuals									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,102,000		8,102,000			
		SUBTOTAL FOR OTHR SER&CHR		8,102,000		8,102,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,137,750		1,137,750			
		SUBTOTAL FOR CNTRCTL SVCS		1,137,750		1,137,750			
		SUBTOTAL FOR BUDGET CODE 0445		9,239,750		9,239,750			
BUDGET CODE: 0455 BWT - PBS and CBS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,108,499		2,108,499			
		SUBTOTAL FOR OTHR SER&CHR		2,108,499		2,108,499			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		352,840		352,840			
		SUBTOTAL FOR CNTRCTL SVCS		352,840		352,840			
		SUBTOTAL FOR BUDGET CODE 0455		2,461,339		2,461,339			
BUDGET CODE: 0465 BWT - Debris Removal									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,034,824		2,034,824		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,034,824		2,034,824		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0465		1,034,824		2,034,824		1,000,000	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,868,500		1,868,500			
		SUBTOTAL FOR CNTRCTL SVCS		1,868,500		1,868,500			
		SUBTOTAL FOR BUDGET CODE 0485		1,868,500		1,868,500			
BUDGET CODE: 0486 BWT - Digester Maint.									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,950,000		2,100,000		150,000
			SUBTOTAL FOR OTHR SER&CHR		1,950,000		2,100,000		150,000
			SUBTOTAL FOR BUDGET CODE 0486		1,950,000		2,100,000		150,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1,673,333		1,578,333		95,000-
			SUBTOTAL FOR OTHR SER&CHR		1,673,333		1,578,333		95,000-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		4,605,000		4,655,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS		4,605,000		4,655,000		50,000
			SUBTOTAL FOR BUDGET CODE 0487		6,278,333		6,233,333		45,000-
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000		
			499 OTHER EXPENSES - GENERAL		4,500,000		4,500,000		
			SUBTOTAL FOR OTHR SER&CHR		6,500,000		6,500,000		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,114,556		2,570,350		1,455,794
			SUBTOTAL FOR CNTRCTL SVCS		1,114,556		2,570,350		1,455,794
			SUBTOTAL FOR BUDGET CODE 0488		7,614,556		9,070,350		1,455,794
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		1,900,000		2,905,000		1,005,000
			SUBTOTAL FOR CNTRCTL SVCS		1,900,000		2,905,000		1,005,000
			SUBTOTAL FOR BUDGET CODE 0489		1,900,000		2,905,000		1,005,000
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,404,426		3,509,400		1,895,026-
			402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
			412 RENTALS OF MISC.EQUIP		229,090		179,090		50,000-
			417 ADVERTISING		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		
			499 OTHER EXPENSES - GENERAL		2,927,085		10,245,063		7,317,978

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						8,836,642			14,209,594		5,372,952
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			349,000			199,000		150,000-
			607 MAINT & REP MOTOR VEH EQUIP			102,000			102,000		
			608 MAINT & REP GENERAL			9,824,511			8,080,168		1,744,343-
			612 OFFICE EQUIPMENT MAINTENANCE			17,000			17,000		
			613 DATA PROCESSING EQUIPMENT			35,224			35,224		
			615 PRINTING CONTRACTS			30,000			30,000		
			671 TRAINING PRGM CITY EMPLOYEES			116,750			117,000		250
			676 MAINT & OPER OF INFRASTRUCTURE			1,208,000			1,208,000		
			683 PROF SERV ENGINEER & ARCHITECT			2,000			2,000		
			686 PROF SERV OTHER			827,500			827,500		
SUBTOTAL FOR CNTRCTL SVCS						12,511,985			10,617,892		1,894,093-
SUBTOTAL FOR BUDGET CODE 0490						21,348,627			24,827,486		3,478,859
BUDGET CODE: 2302 BWT Demand Response											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,237,533					4,237,533-
SUBTOTAL FOR SUPPLYS&MATL						4,237,533					4,237,533-
SUBTOTAL FOR BUDGET CODE 2302						4,237,533					4,237,533-
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: 3341 BWT Green Infrastructure Plants											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			34,261			26,033		8,228-
SUBTOTAL FOR SUPPLYS&MATL						34,261			26,033		8,228-
30		PROPTY&EQUIP	305 MOTOR VEHICLES			112,500					112,500-
SUBTOTAL FOR PROPTY&EQUIP						112,500					112,500-
SUBTOTAL FOR BUDGET CODE 3341						146,761			26,033		120,728-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 3600 Capital Charges to Expense Wastewater										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			432,920				126,864-
			SUBTOTAL FOR OTHR SER&CHR			432,920				126,864-
			SUBTOTAL FOR BUDGET CODE 3600			432,920				126,864-
BUDGET CODE: 4464 BWT-Caustic Soda										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,029,000				
			SUBTOTAL FOR SUPPLYS&MATL			2,029,000				
			SUBTOTAL FOR BUDGET CODE 4464			2,029,000				
BUDGET CODE: 4564 BWT-Hypochlorite										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,252,000				
			SUBTOTAL FOR SUPPLYS&MATL			9,252,000				
			SUBTOTAL FOR BUDGET CODE 4564			9,252,000				
BUDGET CODE: 4664 BWT-Polymers										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,878,000				
			SUBTOTAL FOR SUPPLYS&MATL			1,878,000				
			SUBTOTAL FOR BUDGET CODE 4664			1,878,000				
BUDGET CODE: 4764 BWT-Dewatering Polymer										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,343,000				
			SUBTOTAL FOR SUPPLYS&MATL			11,343,000				
			SUBTOTAL FOR BUDGET CODE 4764			11,343,000				
BUDGET CODE: 4864 BWT-Ferric Chloride										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			847,000				
			SUBTOTAL FOR SUPPLYS&MATL			847,000				
			SUBTOTAL FOR BUDGET CODE 4864			847,000				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,164,000		7,164,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,164,000		7,164,000	
		SUBTOTAL FOR BUDGET CODE 4964		7,164,000		7,164,000	
BUDGET CODE: 608C Rockaway WWTP Optimization Study							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		470,000			470,000-
		SUBTOTAL FOR OTHR SER&CHR		470,000			470,000-
		SUBTOTAL FOR BUDGET CODE 608C		470,000			470,000-
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		1,246,750		599,000	647,750-
		SUBTOTAL FOR OTHR SER&CHR		1,246,750		599,000	647,750-
		SUBTOTAL FOR BUDGET CODE 611C		1,246,750		599,000	647,750-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,291,637			3,291,637-
		SUBTOTAL FOR OTHR SER&CHR		3,291,637			3,291,637-
		SUBTOTAL FOR BUDGET CODE 616C		3,291,637			3,291,637-
BUDGET CODE: 619C Flushing Bay Dredging Project							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		499 OTHER EXPENSES - GENERAL		1,376,705			1,376,705-
		SUBTOTAL FOR OTHR SER&CHR		1,876,705			1,876,705-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 619C					1,876,705					1,876,705-
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,019,602					1,019,602-
SUBTOTAL FOR CNRCTL 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										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,000					34,000-
SUBTOTAL FOR PROPTY&EQUIP					34,000					34,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000					15,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		148,236					148,236-
		686	PROF SERV OTHER		23,100					23,100-
SUBTOTAL FOR CNRCTL SVCS					171,336					171,336-
SUBTOTAL FOR BUDGET CODE 8247					220,336					220,336-
TOTAL FOR WASTEWATER POLLUTION CONTROL				5	250,875,239	5		252,419,774		1,544,535
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		69,030			57,000		12,030-
		199	DATA PROCESSING SUPPLIES		6,450			5,000		1,450-
SUBTOTAL FOR SUPPLYS&MATL					75,480			62,000		13,480-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		132,400			132,400		
		403	OFFICE SERVICES		26,800			26,800		
SUBTOTAL FOR OTHR SER&CHR					159,200			159,200		
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,013,880			1,050,000		36,120
		608	MAINT & REP GENERAL		5,000			5,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			3,000			3,000		
		671 TRAINING PRGM CITY EMPLOYEES			97,640			75,000		22,640-
		686 PROF SERV OTHER			135,000			135,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,254,520			1,268,000		13,480
		SUBTOTAL FOR BUDGET CODE 3614			1,489,200			1,489,200		
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			405,860			35,000		370,860-
		107 MEDICAL,SURGICAL & LAB SUPPLY			500					500-
		169 MAINTENANCE SUPPLIES			60,500			120,000		59,500
		199 DATA PROCESSING SUPPLIES			5,000			52,172		47,172-
		SUBTOTAL FOR SUPPLYS&MATL			471,860			207,172		264,688-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			10,000		9,500
		319 SECURITY EQUIPMENT			17,744					17,744-
		337 BOOKS-OTHER			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			19,244			10,000		9,244-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			361,000			360,000		1,000-
		403 OFFICE SERVICES			4,899					4,899-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			370,899			360,000		10,899-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			1,878,053			1,087,000		791,053-
		608 MAINT & REP GENERAL			62,500			48,000		14,500-
		671 TRAINING PRGM CITY EMPLOYEES			135,000			90,000		45,000-
		676 MAINT & OPER OF INFRASTRUCTURE			8,500					8,500-
		686 PROF SERV OTHER			202,102					202,102-
		SUBTOTAL FOR CNTRCTL SVCS			2,286,155			1,225,000		1,061,155-
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL			104,794			80,000		24,794-
		SUBTOTAL FOR FXD MIS CHGS			104,794			80,000		24,794-
		SUBTOTAL FOR BUDGET CODE 6234			3,252,952			1,882,172		1,370,780-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			160,000			160,000		
		SUBTOTAL FOR SUPPLYS&MATL			160,000			160,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		179,500		179,500	
		SUBTOTAL FOR CNTRCTL SVCS		179,500		179,500	
		SUBTOTAL FOR BUDGET CODE 8284		389,500		389,500	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		5,131,652		3,760,872	1,370,780-
		TOTAL FOR UTILITY - OTPS	158	649,300,546	158	619,045,989	30,254,557-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,961,906	649,300,546	108,540,745	619,045,989	30,254,557-
FINANCIAL PLAN SAVINGS		4,542,205-		4,542,205-	
APPROPRIATION		644,758,341		614,503,784	30,254,557-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		638,234,021		614,503,784	23,730,237-
OTHER CATEGORICAL		4,237,533			4,237,533-
CAPITAL FUNDS - I.F.A.					
STATE		220,336			220,336-
FEDERAL - C.D.					
FEDERAL - OTHER		2,035,338			2,035,338-
INTRA-CITY SALES		31,113			31,113-
TOTAL		644,758,341		614,503,784	30,254,557-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 CDDR JOCS LMI 4, 10, 11							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000,000			10,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			10,000,000			10,000,000-
	SUBTOTAL FOR BUDGET CODE A101			10,000,000			10,000,000-
BUDGET CODE: A103 CDDR JOCS LMI 5, 6, 7, 8							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		44,757,183			44,757,183-
	SUBTOTAL FOR CNTRCTL SVCS			44,757,183			44,757,183-
	SUBTOTAL FOR BUDGET CODE A103			44,757,183			44,757,183-
BUDGET CODE: A105 CDDR JOCS LMI 1, 2, 3, 9, 12							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,000,000			51,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			51,000,000			51,000,000-
	SUBTOTAL FOR BUDGET CODE A105			51,000,000			51,000,000-
BUDGET CODE: A107 CHOOSE YOUR OWN CONTRACTOR							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				31,884,892	31,884,892
	SUBTOTAL FOR OTHR SER&CHR					31,884,892	31,884,892
70	FXD MIS CHGS	741 PAYMENTS TO CONTRACTORS		28,000,000			28,000,000-
	SUBTOTAL FOR FXD MIS CHGS			28,000,000			28,000,000-
	SUBTOTAL FOR BUDGET CODE A107			28,000,000		31,884,892	3,884,892
BUDGET CODE: A108 REIMBURSEMENT-HOMEOWNERS							
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		50,000,000			50,000,000-
	SUBTOTAL FOR FXD MIS CHGS			50,000,000			50,000,000-
	SUBTOTAL FOR BUDGET CODE A108			50,000,000			50,000,000-
BUDGET CODE: A112 Project Management Support							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,602,120					19,602,120-
			SUBTOTAL FOR OTHR SER&CHR			19,602,120					19,602,120-
			SUBTOTAL FOR BUDGET CODE A112			19,602,120					19,602,120-
BUDGET CODE: A113 HRO Program OTPS											
60	CNTRCTL	SVCS	686 PROF SERV OTHER			163,650					163,650-
			SUBTOTAL FOR CNTRCTL SVCS			163,650					163,650-
			SUBTOTAL FOR BUDGET CODE A113			163,650					163,650-
BUDGET CODE: A114 Temporary Relocation Assistance											
70	FXD	MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS			11,500,000					11,500,000-
			SUBTOTAL FOR FXD MIS CHGS			11,500,000					11,500,000-
			SUBTOTAL FOR BUDGET CODE A114			11,500,000					11,500,000-
BUDGET CODE: A115 HRO BIB Direct Grant											
70	FXD	MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS			250,000					250,000-
			SUBTOTAL FOR FXD MIS CHGS			250,000					250,000-
			SUBTOTAL FOR BUDGET CODE A115			250,000					250,000-
BUDGET CODE: A116 Moving and Storage - DDC Apps											
70	FXD	MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS			3,500,000					3,500,000-
			SUBTOTAL FOR FXD MIS CHGS			3,500,000					3,500,000-
			SUBTOTAL FOR BUDGET CODE A116			3,500,000					3,500,000-
BUDGET CODE: A117 HRO SF Breezy Point Relocation											
70	FXD	MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS			750,000					750,000-
			SUBTOTAL FOR FXD MIS CHGS			750,000					750,000-
			SUBTOTAL FOR BUDGET CODE A117			750,000					750,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: A118 Dewberry - Preconstruction & Environment									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,143,936				9,143,936-	
SUBTOTAL FOR CNTRCTL SVCS					9,143,936			9,143,936-	
SUBTOTAL FOR BUDGET CODE A118					9,143,936			9,143,936-	
BUDGET CODE: A119 IBTS - Architectural Scoping									
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 A119					6,000,000			6,000,000-	
BUDGET CODE: A120 Perez - Architectural Scoping									
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 A120					1,500,000			1,500,000-	
BUDGET CODE: A121 Asbestos Sampling and Testing Services 1									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,670,566				1,670,566-	
SUBTOTAL FOR CNTRCTL SVCS					1,670,566			1,670,566-	
SUBTOTAL FOR BUDGET CODE A121					1,670,566			1,670,566-	
BUDGET CODE: A122 Asbestos Sampling and Testing Services 2									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,353,113				1,353,113-	
SUBTOTAL FOR CNTRCTL SVCS					1,353,113			1,353,113-	
SUBTOTAL FOR BUDGET CODE A122					1,353,113			1,353,113-	
BUDGET CODE: A123 CDM Smith - Construction Inspections									
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 A123					3,000,000			3,000,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A124 Construction Inspections (IBTS)										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,200,000					1,200,000-
		SUBTOTAL FOR CNRCTL SVCS			1,200,000					1,200,000-
		SUBTOTAL FOR BUDGET CODE A124			1,200,000					1,200,000-
BUDGET CODE: A600 HRO Admin OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			48,136					48,136-
		106 MOTOR VEHICLE FUEL			25,000					25,000-
		117 POSTAGE			25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL			98,136					98,136-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			36,000					36,000-
		314 OFFICE FURITURE			95,200					95,200-
		SUBTOTAL FOR PROPTY&EQUIP			131,200					131,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,000					7,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000					3,000-
		403 OFFICE SERVICES			1,000					1,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			48,000					48,000-
		412 RENTALS OF MISC.EQUIP			38,000					38,000-
		417 ADVERTISING			21,000					21,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			38,574					38,574-
		453 OVERNIGHT TRVL EXP-GENERAL			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			171,574					171,574-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			47,000					47,000-
		615 PRINTING CONTRACTS			53,000					53,000-
		622 TEMPORARY SERVICES		1	2,500				1-	2,500-
		671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
		686 PROF SERV OTHER			46,000					46,000-
		SUBTOTAL FOR CNRCTL SVCS		1	168,500				1-	168,500-
		SUBTOTAL FOR BUDGET CODE A600		1	569,410				1-	569,410-
BUDGET CODE: A601 HRO IT OTPS - Licenses and Support										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			82,207					82,207-
		SUBTOTAL FOR SUPPLYS&MATL			82,207					82,207-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A601				82,207			82,207-
BUDGET CODE: E005 HURRICANE SANDY							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		12,732,250			12,732,250-
SUBTOTAL FOR CNTRCTL SVCS				12,732,250			12,732,250-
SUBTOTAL FOR BUDGET CODE E005				12,732,250			12,732,250-
TOTAL FOR			1	256,774,435		31,884,892	1- 224,889,543-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install MS4							
40		OTHR SER&CHR				500,000	500,000
		499 OTHER EXPENSES - GENERAL				500,000	500,000
SUBTOTAL FOR OTHR SER&CHR						500,000	500,000
SUBTOTAL FOR BUDGET CODE 3343						500,000	500,000
TOTAL FOR PUBLIC AFFAIRS						500,000	500,000
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40		OTHR SER&CHR		1,350,937		652,501	698,436-
		499 OTHER EXPENSES - GENERAL		1,350,937		652,501	698,436-
SUBTOTAL FOR OTHR SER&CHR				1,350,937		652,501	698,436-
SUBTOTAL FOR BUDGET CODE 3339				1,350,937		652,501	698,436-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40		OTHR SER&CHR				5,496,554	5,496,554
		499 OTHER EXPENSES - GENERAL				5,496,554	5,496,554
SUBTOTAL FOR OTHR SER&CHR						5,496,554	5,496,554

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3342						5,496,554			5,496,554
TOTAL FOR AIR NOISE AND HAZ MATERIALS					1,350,937	6,149,055			4,798,118
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		68,061		98,061			30,000
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		106 MOTOR VEHICLE FUEL		20,000		20,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790			
		117 POSTAGE		700		700			
		169 MAINTENANCE SUPPLIES		14,064		14,064			
		199 DATA PROCESSING SUPPLIES		19,372		19,372			
SUBTOTAL FOR SUPPLYS&MATL					173,040	203,040			30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,441		57,441			15,000
		305 MOTOR VEHICLES		210,000					210,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		27,797		47,797			20,000
		315 OFFICE EQUIPMENT		6,428		8,228			1,800
		319 SECURITY EQUIPMENT		1,292		1,292			
		332 PURCH DATA PROCESSING EQUIPT		14,949		34,949			20,000
		337 BOOKS-OTHER		23,074		27,644			4,570
SUBTOTAL FOR PROPTY&EQUIP					325,981	177,351			148,630-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		3,525					3,525-
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		3,500					3,500-
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576			
		403 OFFICE SERVICES		13,877		18,877			5,000
		412 RENTALS OF MISC.EQUIP		35,000		113,994			78,994
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,400		31,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			499 OTHER EXPENSES - GENERAL				9,000		9,000
			SUBTOTAL FOR OTHR SER&CHR		126,515		212,484		85,969
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	95,764	1	100,870		5,106
			608 MAINT & REP GENERAL	8	56,274	8	56,274		
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,553	1	25,553		
			613 DATA PROCESSING EQUIPMENT	1	1,489,820	1	57,000		1,432,820-
			615 PRINTING CONTRACTS	1	16,769	1	16,769		
			624 CLEANING SERVICES	1	23,945	1	500		23,445-
			671 TRAINING PRGM CITY EMPLOYEES	8	74,100	8	72,420		1,680-
			SUBTOTAL FOR CNTRCTL SVCS	21	1,782,225	21	329,386		1,452,839-
			SUBTOTAL FOR BUDGET CODE 2064	21	2,407,761	21	922,261		1,485,500-
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227		
40			OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050		
60			CNTRCTL SVCS						
			671 TRAINING PRGM CITY EMPLOYEES		300		60		240-
			SUBTOTAL FOR CNTRCTL SVCS		300		60		240-
			SUBTOTAL FOR BUDGET CODE 2074		8,577		8,337		240-
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		1,687,000		1,687,000			
		SUBTOTAL FOR OTHR SER&CHR		1,690,800		1,690,800			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,683,579	1	1,683,579			
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,703,579	2	1,703,579			
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2224	2	3,435,579	2	3,435,579			
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		46,092		46,092			
		SUBTOTAL FOR PROPTY&EQUIP		46,092		46,092			
		SUBTOTAL FOR BUDGET CODE 3005		46,092		46,092			
BUDGET CODE: 3319 Security - Tax Levy									
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	1,023,069	1	1,023,069			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,023,069	1	1,023,069			
		SUBTOTAL FOR BUDGET CODE 3319	1	1,023,069	1	1,023,069			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,570					2,570-
		106 MOTOR VEHICLE FUEL		30,629					30,629-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,324					20,324-
		SUBTOTAL FOR SUPPLYS&MATL		53,523					53,523-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		958					958-
		SUBTOTAL FOR PROPTY&EQUIP		958					958-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		46,970					46,970-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,108					3,108-
		SUBTOTAL FOR OTHR SER&CHR		50,078					50,078-
		SUBTOTAL FOR BUDGET CODE 8824		104,559					104,559-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR AIR NOISE AND HAZ MATERIALS			24	7,025,637	24	5,435,338	1,590,299-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE Z030		20,000		20,000	
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,050			6,050-
		SUBTOTAL FOR SUPPLYS&MATL		6,050			6,050-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE Z031		10,050			10,050-
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		10,791			10,791-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,335			4,335-
		SUBTOTAL FOR OTHR SER&CHR		15,126			15,126-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,500			7,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					7,500				7,500-
SUBTOTAL FOR BUDGET CODE Z035					23,126				23,126-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500			500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,909			7,909-
				451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR					10,909				10,909-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,591			9,591-
SUBTOTAL FOR CNTRCTL SVCS					9,591				9,591-
SUBTOTAL FOR BUDGET CODE Z037					21,000				21,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT					78,125		20,000		58,125-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z230 PlaNYC Energy Funds									
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,806			31,806-
SUBTOTAL FOR PROPTY&EQUIP					31,806				31,806-
40		OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		7,024,875		6,702,075	322,800-
SUBTOTAL FOR OTHR SER&CHR					7,024,875		6,702,075		322,800-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,031			150,031-
SUBTOTAL FOR CNTRCTL SVCS					150,031				150,031-
SUBTOTAL FOR BUDGET CODE Z230					7,206,712		6,702,075		504,637-
BUDGET CODE: Z232 NYCEEC - PlaNYC									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500,000			4,500,000-
SUBTOTAL FOR CNTRCTL SVCS					4,500,000				4,500,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z232				4,500,000			4,500,000-
BUDGET CODE: 2300 Energy Projects							
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		1,535,000			1,535,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				1,535,000			1,535,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		165,147		1,700,147	1,535,000
SUBTOTAL FOR CNTRCTL SVCS				165,147		1,700,147	1,535,000
SUBTOTAL FOR BUDGET CODE 2300				1,700,147		1,700,147	
BUDGET CODE: 2301 Clean Heat Projects							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,350,000			1,350,000-
SUBTOTAL FOR CNTRCTL SVCS				1,350,000			1,350,000-
SUBTOTAL FOR BUDGET CODE 2301				1,350,000			1,350,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		28,250			28,250-
SUBTOTAL FOR SUPPLYS&MATL				28,250			28,250-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,150			4,150-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,745			2,745-
SUBTOTAL FOR OTHR SER&CHR				8,895			8,895-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,236,130		922,223	3,313,907-
SUBTOTAL FOR CNTRCTL SVCS				4,236,130		922,223	3,313,907-
SUBTOTAL FOR BUDGET CODE 2305				4,273,275		922,223	3,351,052-
BUDGET CODE: 2400 Hydro Electric OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,639,249		1,472,024	2,167,225-
SUBTOTAL FOR CNTRCTL SVCS				3,639,249		1,472,024	2,167,225-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,394,028		1,435,849	41,821
		SUBTOTAL FOR FXD MIS CHGS		1,394,028		1,435,849	41,821
		SUBTOTAL FOR BUDGET CODE 2400		5,033,277		2,907,873	2,125,404-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		24,063,411		12,232,318	11,831,093-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	25	289,292,545	24	56,221,603	1- 233,070,942-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,600,930	289,292,545	6,720,905	56,221,603	233,070,942-
FINANCIAL PLAN SAVINGS APPROPRIATION		289,292,545		56,221,603	233,070,942-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		27,673,620		24,336,711	3,336,909-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		244,042,185		31,884,892	212,157,293-
FEDERAL - OTHER		12,894,934			12,894,934-
INTRA-CITY SALES		4,681,806			4,681,806-
 TOTAL		 289,292,545		 56,221,603	 233,070,942-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		39,500		54,500	15,000
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		250		250	
		SUBTOTAL FOR SUPPLYS&MATL		42,250		62,250	20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		705		15,205	14,500
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		1,045		1,045	
		332 PURCH DATA PROCESSING EQUIPT		9,500		9,500	
		337 BOOKS-OTHER		2,180		5,500	3,320
		SUBTOTAL FOR PROPTY&EQUIP		14,180		32,000	17,820
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,508		15,188	3,320-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		22,419		16,419	6,000-
		412 RENTALS OF MISC.EQUIP		1,180		1,180	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,125		5,125	
		453 OVERNIGHT TRVL EXP-GENERAL		750		750	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		54,982		45,662	9,320-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	12,000	
		616 COMMUNITY CONSULTANT CONTRACTS	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	22,000	2	22,000	
		SUBTOTAL FOR BUDGET CODE 1004	2	133,412	2	161,912	28,500
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		138,500		138,500	
		SUBTOTAL FOR SUPPLYS&MATL		146,057		146,057	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750		750	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300			
		314	OFFICE FURITURE		19,935		750		19,185-	
		315	OFFICE EQUIPMENT		5,200		5,200			
		319	SECURITY EQUIPMENT		507		507			
		332	PURCH DATA PROCESSING EQUIPT		530,669		379,158		151,511-	
		337	BOOKS-OTHER		24,930		57,200		32,270	
		SUBTOTAL FOR PROPTY&EQUIP				583,291		444,865		138,426-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,641,942		6,641,942			
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134			
			403 OFFICE SERVICES		9,236		9,236			
			412 RENTALS OF MISC.EQUIP		21,000		21,000			
		858001	42G DATA PROCESSING SERVICES		1,283,991		1,283,991			
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610			
			453 OVERNIGHT TRVL EXP-GENERAL		495		495			
			499 OTHER EXPENSES - GENERAL		3,293,951		3,163,807		130,144-	
		SUBTOTAL FOR OTHR SER&CHR				11,257,864		11,127,720		130,144-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4	9,682,944	4	7,106,929		2,576,015-	
			671 TRAINING PRGM CITY EMPLOYEES	2	161,765	2	161,765			
		SUBTOTAL FOR CNTRCTL SVCS			6	9,844,709	6	7,268,694		2,576,015-
		SUBTOTAL FOR BUDGET CODE 1054			6	21,831,921	6	18,987,336		2,844,585-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,009		12,009			
			169 MAINTENANCE SUPPLIES		500		500			
			170 CLEANING SUPPLIES		444		444			
			199 DATA PROCESSING SUPPLIES		8,750		8,750			
		SUBTOTAL FOR SUPPLYS&MATL				21,703		21,703		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		600			
			315 OFFICE EQUIPMENT		4,045		4,045			
			337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP				6,645		6,645		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89			
			402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
			403 OFFICE SERVICES		1,919		1,919			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		17,597		17,597			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		25,805		25,805			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	3	1,000	3	1,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300			
		SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3	2,300			
		SUBTOTAL FOR BUDGET CODE 1064	3	56,453	3	56,453			
		BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		120,091		120,091			
		SUBTOTAL FOR PROPTY&EQUIP		120,091		120,091			
		SUBTOTAL FOR BUDGET CODE 3006		120,091		120,091			
		TOTAL FOR EXECUTIVE + SUPPORT	11	22,141,877	11	19,325,792			2,816,085-
		RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
		BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		46,970		63,000			16,030
		117 POSTAGE		9,000		9,000			
		199 DATA PROCESSING SUPPLIES		13,800		13,800			
		SUBTOTAL FOR SUPPLYS&MATL		69,770		85,800			16,030
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		315 OFFICE EQUIPMENT		100		500			400
		332 PURCH DATA PROCESSING EQUIPT		29,700		28,000			1,700-
		337 BOOKS-OTHER		17,100		6,700			10,400-
		SUBTOTAL FOR PROPTY&EQUIP		50,900		39,200			11,700-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		53,230		13,000			40,230-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286			
		403 OFFICE SERVICES		500		500			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		5,550		5,550	
		417 ADVERTISING		10,500		10,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,100		500	5,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		79,166		33,336	45,830-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	117,000	117,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	4	102,500	4	180,000	77,500
		622 TEMPORARY SERVICES	3	5,264	3	5,264	
		686 PROF SERV OTHER	1	180,000	1	12,000	168,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	288,764	10	315,264	26,500
		SUBTOTAL FOR BUDGET CODE 1024	10	488,600	10	473,600	15,000-
		TOTAL FOR PUBLIC AFFAIRS	10	488,600	10	473,600	15,000-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100 SUPPLIES + MATERIALS - GENERAL		104,611		126,111	21,500
		101 PRINTING SUPPLIES		9,619		9,619	
		117 POSTAGE		176,578		176,578	
		199 DATA PROCESSING SUPPLIES		58,925		68,925	10,000
		SUBTOTAL FOR SUPPLYS&MATL		358,906		390,406	31,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,761		9,761	
		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		50,000		50,000	
		337 BOOKS-OTHER		18,500		1,000	17,500-
		SUBTOTAL FOR PROPTY&EQUIP		96,018		78,518	17,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,393		23,393	60,000-
		402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985	
		403 OFFICE SERVICES		42,193		42,193	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	841001	41D	RENTALS - LAND BLDGS & STRUCTS					
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		198,050		198,050	
		412	RENTALS OF MISC.EQUIP		20,993		20,993	
		414	RENTALS - LAND BLDGS & STRUCTS		23,915,644		23,915,644	
		417	ADVERTISING		38,000		38,000	
	856001	42C	HEAT LIGHT & POWER		1,695,884		1,695,884	
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140	
		431	LEASING OF MISC EQUIP		10,000		10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285	
		454	OVERNIGHT TRVL EXP-SPECIAL		43,000		23,000	20,000-
		499	OTHER EXPENSES - GENERAL		1,131,000		706,000	425,000-
	SUBTOTAL FOR OTHR SER&CHR				28,482,310		27,977,310	505,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	95,000	4	40,000	55,000-
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
		608	MAINT & REP GENERAL	5	24,555	5	44,555	20,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	54,000	1	50,000	4,000-
		613	DATA PROCESSING EQUIPMENT	1	9,500	1	9,500	
		615	PRINTING CONTRACTS	2	31,000	2	17,500	13,500-
		622	TEMPORARY SERVICES	1	14,000	1	14,000	
		660	ECONOMIC DEVELOPMENT	1	500	1	500	
		671	TRAINING PRGM CITY EMPLOYEES	10	76,239	10	164,000	87,761
		686	PROF SERV OTHER	1	5,000	1	50,000	45,000
	SUBTOTAL FOR CNTRCTL SVCS			27	319,794	27	400,055	80,261
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		25,185		25,185	
	856001	79D	TRAINING CITY EMPLOYEES		118,511			118,511-
	SUBTOTAL FOR FXD MIS CHGS				143,696		25,185	118,511-
SUBTOTAL FOR BUDGET CODE 1044				27	29,400,724	27	28,871,474	529,250-
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET				28	31,233,830	28	30,704,580		529,250-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		75,546		105,546		30,000
		100	SUPPLIES + MATERIALS - GENERAL		50,833		129,133		78,300
		101	PRINTING SUPPLIES		20,900		37,100		16,200
		117	POSTAGE		5,000		2,000		3,000-
		169	MAINTENANCE SUPPLIES		198,000		126,500		71,500-
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		360,779		411,779		51,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,330		30,880		1,550
			302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033		
			314 OFFICE FURITURE		9,500		9,500		
			315 OFFICE EQUIPMENT		1,089		1,089		
			319 SECURITY EQUIPMENT		6,300		6,300		
			332 PURCH DATA PROCESSING EQUIPT		7,106		9,606		2,500
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		62,358		66,408		4,050
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		650		650		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		18,308		18,308		
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050		
		403	OFFICE SERVICES		4,911		1,411		3,500-
		412	RENTALS OF MISC.EQUIP		7,000		3,000		4,000-
		414	RENTALS - LAND BLDGS & STRUCTS		376,000				376,000-
		431	LEASING OF MISC EQUIP		8,311		8,311		
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,550		10,000		11,550-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906		
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		499	OTHER EXPENSES - GENERAL		50,000		250,000		200,000
			SUBTOTAL FOR OTHR SER&CHR		492,686		297,636		195,050-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
	602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
	608	MAINT & REP GENERAL	2	11,400	2	11,400		
	612	OFFICE EQUIPMENT MAINTENANCE	1	206,805	1	177,805		29,000-
	615	PRINTING CONTRACTS	1		1	1,500		1,500
	624	CLEANING SERVICES	1	6,000	1	5,000		1,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	13,500	1	6,000		7,500-
	676	MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
		SUBTOTAL FOR CNTRCTL SVCS	10	293,705	10	257,705		36,000-
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES		1,350		1,350		
		SUBTOTAL FOR FXD MIS CHGS		1,350		1,350		
		SUBTOTAL FOR BUDGET CODE 1034	10	1,210,878	10	1,034,878		176,000-
		TOTAL FOR MANAGEMENT AND BUDGET	10	1,210,878	10	1,034,878		176,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10		SUPPLYS&MATL						
	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F MOTOR VEHICLE FUEL		1,201,938		30,000		1,171,938-
	856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
	100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		79,154		79,154		
	106	MOTOR VEHICLE FUEL		858,662		2,030,600		1,171,938
	109	FUEL OIL		62,850		62,850		
	170	CLEANING SUPPLIES		1		1		
		SUBTOTAL FOR SUPPLYS&MATL		2,328,597		2,328,597		
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		306,450				306,450-
	305	MOTOR VEHICLES		4,790,124		2,045,062		2,745,062-
	314	OFFICE FURITURE		1		1		
		SUBTOTAL FOR PROPTY&EQUIP		5,096,575		2,045,063		3,051,512-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
	403	OFFICE SERVICES		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		76,000		76,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		473 SNOW REMOVAL SERVICES		100,000			100,000-
		499 OTHER EXPENSES - GENERAL		75,000		175,000	100,000
		SUBTOTAL FOR OTHR SER&CHR		311,001		291,001	20,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	268,684	20	268,684	
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	5,001	2	5,001	
		SUBTOTAL FOR CNTRCTL SVCS	24	273,686	24	273,686	
		SUBTOTAL FOR BUDGET CODE 1014	24	8,009,859	24	4,938,347	3,071,512-
		BUDGET CODE: 1015 DEP FastFleet					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000	
		TOTAL FOR FLEET ADMINISTRATION	24	8,109,859	24	5,038,347	3,071,512-
		RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT					
		BUDGET CODE: 1035 LeFrak Carpet Installation					
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		397,595			397,595-
		SUBTOTAL FOR SUPPLYS&MATL		397,595			397,595-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,310,100			1,310,100-
		613 DATA PROCESSING EQUIPMENT		241,169			241,169-
		SUBTOTAL FOR CNTRCTL SVCS		1,551,269			1,551,269-
		SUBTOTAL FOR BUDGET CODE 1035		1,948,864			1,948,864-
		BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,832		9,832	2,000
		199 DATA PROCESSING SUPPLIES		10,128		13,000	2,872

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				17,960		22,832	4,872
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		2,872			2,872-
		315 OFFICE EQUIPMENT		342		342	
		332 PURCH DATA PROCESSING EQUIPT		2,500		4,500	2,000
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				6,714		5,842	872-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,000		10,000	6,000
		403 OFFICE SERVICES		275		1,275	1,000
		412 RENTALS OF MISC.EQUIP		11,453		14,700	3,247
		417 ADVERTISING		3,654			3,654-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,387		3,387	6,000-
		453 OVERNIGHT TRVL EXP-GENERAL		63		63	
		499 OTHER EXPENSES - GENERAL		2,529,500		3,671,600	1,142,100
SUBTOTAL FOR OTHR SER&CHR				2,558,332		3,701,025	1,142,693
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,204,247			1,204,247-
		686 PROF SERV OTHER	3		3	19,654	19,654
SUBTOTAL FOR CNTRCTL SVCS			3	1,204,247	3	19,654	1,184,593-
SUBTOTAL FOR BUDGET CODE 1174			3	3,787,253	3	3,749,353	37,900-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	5,736,117	3	3,749,353	1,986,764-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		12,403		12,403	
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				24,003		23,703	300-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		700		1,000	300
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		314 OFFICE FURITURE		4,900		500	4,400-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			315 OFFICE EQUIPMENT		1,500		1,500	
			332 PURCH DATA PROCESSING EQUIPT		24,374		35,374	11,000
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		35,474		42,374	6,900
40			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
			403 OFFICE SERVICES		2,000		2,000	
			412 RENTALS OF MISC.EQUIP		24,428		28,828	4,400
			417 ADVERTISING		2,500		1,000	1,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
			SUBTOTAL FOR OTHR SER&CHR		30,628		33,528	2,900
60			600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			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		4,500			4,500-
			671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	17,000	5	7,500	9,500-
			SUBTOTAL FOR BUDGET CODE 1074	5	107,105	5	107,105	
			TOTAL FOR ACCO	5	107,105	5	107,105	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10			100 SUPPLIES + MATERIALS - GENERAL		7,411		7,411	
			199 DATA PROCESSING SUPPLIES		250		250	
			SUBTOTAL FOR SUPPLYS&MATL		7,661		7,661	
30			300 EQUIPMENT GENERAL		6,411		6,411	
			314 OFFICE FURITURE		5,000			5,000-
			332 PURCH DATA PROCESSING EQUIPT		18,500		7,000	11,500-
			337 BOOKS-OTHER		47,164		32,164	15,000-
			SUBTOTAL FOR PROPTY&EQUIP		77,075		45,575	31,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		389		389	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	
		SUBTOTAL FOR OTHR SER&CHR		7,719		7,719	
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	
		SUBTOTAL FOR CNTRCTL SVCS	3	13,393	3	13,393	
		SUBTOTAL FOR BUDGET CODE 1084	3	105,848	3	74,348	31,500-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	105,848	3	74,348	31,500-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		3,500	8,500-
		199 DATA PROCESSING SUPPLIES		25,500		24,000	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		37,500		27,500	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		53,533		52,533	1,000-
		337 BOOKS-OTHER		34,325			34,325-
		SUBTOTAL FOR PROPTY&EQUIP		89,358		52,533	36,825-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		354,783		402,788	48,005
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		275			275-
		412 RENTALS OF MISC.EQUIP		12,328		5,000	7,328-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,851			13,851-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		390,737		415,788	25,051
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,028		50,028	
		684 PROF SERV COMPUTER SERVICES		147,851		170,000	22,149

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				197,879		220,028	22,149
SUBTOTAL FOR BUDGET CODE 1444				715,474		715,849	375
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				715,474		715,849	375
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			94	69,849,588	94	61,223,852	8,625,736-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,822,117	69,849,588	10,561,368	61,223,852	8,625,736-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,849,588		61,223,852	8,625,736-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,052,218		60,375,346	6,676,872-
OTHER CATEGORICAL		1,948,864			1,948,864-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		848,506		848,506	
TOTAL		69,849,588		61,223,852	8,625,736-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,541,286	18	1,581,268	39,982
		SUBTOTAL FOR F/T SALARIED	18	1,541,286	18	1,581,268	39,982
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	1,543,514	18	1,583,496	39,982
		TOTAL FOR	18	1,543,514	18	1,583,496	39,982
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,095	4	169,381	5,286
		SUBTOTAL FOR F/T SALARIED	4	164,095	4	169,381	5,286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	164,695	4	169,981	5,286
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	228,430	3	232,971	4,541
		SUBTOTAL FOR F/T SALARIED	3	228,430	3	232,971	4,541
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	230,327	3	234,868	4,541
		TOTAL FOR MANAGEMENT AND BUDGET	7	395,022	7	404,849	9,827

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	942,379	13	955,691	13,312
SUBTOTAL FOR F/T SALARIED			13	942,379	13	955,691	13,312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	942,979	13	956,291	13,312
TOTAL FOR FLEET ADMINISTRATION			13	942,979	13	956,291	13,312
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	662,866	8	675,721	12,855
SUBTOTAL FOR F/T SALARIED			8	662,866	8	675,721	12,855
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	692,086	8	704,941	12,855
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,328	2	173,535	5,207
SUBTOTAL FOR F/T SALARIED			2	168,328	2	173,535	5,207
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7057			2	169,328	2	174,535	5,207
TOTAL FOR WATER BOARD			10	861,414	10	879,476	18,062
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,626	1	74,212	2,586
SUBTOTAL FOR F/T SALARIED			1	71,626	1	74,212	2,586
SUBTOTAL FOR BUDGET CODE 7007			1	71,626	1	74,212	2,586
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	584,936	7	605,127	20,191
SUBTOTAL FOR F/T SALARIED			7	584,936	7	605,127	20,191
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	603,936	7	624,127	20,191
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	675,562	8	698,339	22,777
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,476	6	439,615	10,139
SUBTOTAL FOR F/T SALARIED			6	429,476	6	439,615	10,139
SUBTOTAL FOR BUDGET CODE 7091			6	429,476	6	439,615	10,139
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,131,242	16	1,253,738	122,496

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,131,242	16	1,253,738	1	122,496
SUBTOTAL FOR BUDGET CODE 7162			15	1,131,242	16	1,253,738	1	122,496
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,560,718	22	1,693,353	1	132,635
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	258,020	3	260,845		2,825
SUBTOTAL FOR F/T SALARIED			3	258,020	3	260,845		2,825
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	291,319	3	294,144		2,825
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	291,319	3	294,144		2,825
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	269,350	4	276,046		6,696
SUBTOTAL FOR F/T SALARIED			4	269,350	4	276,046		6,696
03 UNSALARIED 031 UNSALARIED				19,293		23,727		4,434
SUBTOTAL FOR UNSALARIED				19,293		23,727		4,434
SUBTOTAL FOR BUDGET CODE 7809			4	288,643	4	299,773		11,130
TOTAL FOR GIARDIA SURVEILLANCE			4	288,643	4	299,773		11,130

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	452	25,029,999	452	25,709,930	679,931
		SUBTOTAL FOR F/T SALARIED	452	25,029,999	452	25,709,930	679,931
03 UNSALARIED		031 UNSALARIED		2,448,136		2,521,253	73,117
		SUBTOTAL FOR UNSALARIED		2,448,136		2,521,253	73,117
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	30,003,890	452	30,756,938	753,048
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,514,663	39	3,620,546	105,883
		SUBTOTAL FOR F/T SALARIED	39	3,514,663	39	3,620,546	105,883
03 UNSALARIED		031 UNSALARIED		7,647		11,183	3,536
		SUBTOTAL FOR UNSALARIED		7,647		11,183	3,536
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	3,523,510	39	3,632,929	109,419
		TOTAL FOR CUSTOMER & CONSERVATION SERV	491	33,527,400	491	34,389,867	862,467
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	271,844	2	276,447	4,603
		SUBTOTAL FOR F/T SALARIED	2	271,844	2	276,447	4,603
03 UNSALARIED		031 UNSALARIED		52,113		53,090	977
		SUBTOTAL FOR UNSALARIED		52,113		53,090	977
		SUBTOTAL FOR BUDGET CODE 7003	2	323,957	2	329,537	5,580
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,609,115	22	1,777,377	168,262
		SUBTOTAL FOR F/T SALARIED	20	1,609,115	22	1,777,377	168,262
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	1,615,455	22	1,783,717	168,262
		TOTAL FOR ENGINEERING AUDITS	22	1,939,412	24	2,113,254	173,842
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,092,968	62	5,235,107	142,139
		SUBTOTAL FOR F/T SALARIED	62	5,092,968	62	5,235,107	142,139
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	5,318,457	62	5,460,596	142,139

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	2,616,023	34	2,671,780			55,757
SUBTOTAL FOR F/T SALARIED			34	2,616,023	34	2,671,780			55,757
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	2,726,934	34	2,782,691			55,757
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,238,360	37	3,294,888			56,528
SUBTOTAL FOR F/T SALARIED			37	3,238,360	37	3,294,888			56,528
02 OTH SALARIED		021 PART-TIME POSITIONS		4,178		6,109			1,931
SUBTOTAL FOR OTH SALARIED				4,178		6,109			1,931
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			37	3,255,716	37	3,314,175			58,459
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	10,930,142	137	11,303,079			372,937
SUBTOTAL FOR F/T SALARIED			137	10,930,142	137	11,303,079			372,937
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	137	11,349,562	137	11,722,499		372,937
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	116	9,999,920	116	10,236,964		237,044
			SUBTOTAL FOR F/T SALARIED	116	9,999,920	116	10,236,964		237,044
02	OTH	SALARIED	021 PART-TIME POSITIONS		6,031		7,280		1,249
			SUBTOTAL FOR OTH SALARIED		6,031		7,280		1,249
03	UN	SALARIED	031 UNSALARIED		493		753		260
			SUBTOTAL FOR UNSALARIED		493		753		260
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	116	11,244,401	116	11,482,954		238,553
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	19	1,675,166	19	1,713,556		38,390
			SUBTOTAL FOR F/T SALARIED	19	1,675,166	19	1,713,556		38,390
02	OTH	SALARIED	021 PART-TIME POSITIONS		4,478		5,270		792
			SUBTOTAL FOR OTH SALARIED		4,478		5,270		792
03	UN	SALARIED	031 UNSALARIED		696		696		
			SUBTOTAL FOR UNSALARIED		696		696		
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		105		105		
			042 LONGEVITY DIFFERENTIAL		15,838		15,838		
			047 OVERTIME		43,846		43,846		
			061 SUPPER MONEY		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				60,789		60,789		
SUBTOTAL FOR BUDGET CODE 7251			19	1,741,129	19	1,780,311		39,182
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	35,636,199	405	36,543,226		907,027
TOTAL FOR CENTRAL UTILITY			1,002	77,662,182	1,005	79,856,068	3	2,193,886

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,002	77,662,182	1,005	79,856,068	2,193,886
FINANCIAL PLAN SAVINGS APPROPRIATION	1,002	77,662,182	1,005	79,856,068	2,193,886

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,330,123		38,273,163	943,040
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		40,332,059		41,582,905	1,250,846
TOTAL		77,662,182		79,856,068	2,193,886

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	126,297-126,297	1	126,297	126,297
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,010-108,010	1	108,010	108,010
83008	ADMINISTRATIVE PROJECT MANAGER	98,760-125,885	8	111,997	895,973
83008	ADMINISTRATIVE PROJECT MANAGER	114,815-153,782	11	133,571	1,469,285
83008	ADMINISTRATIVE PROJECT MANAGER	180,316-180,316	1	180,316	180,316
83008	ADMINISTRATIVE PROJECT MANAGER	94,815-125,413	9	106,531	958,778
10015	ADMINISTRATIVE ENGINEER	114,815-178,095	3	146,226	438,678
10015	ADMINISTRATIVE ENGINEER	134,969-183,180	6	161,262	967,573
10015	ADMINISTRATIVE ENGINEER	113,843-163,390	32	128,276	4,104,846
10015	ADMINISTRATIVE ENGINEER	114,709-168,428	18	124,080	2,233,439
10015	ADMINISTRATIVE ENGINEER	105,369-145,768	5	117,650	588,252
10015	ADMINISTRATIVE ENGINEER	114,815-114,815	1	114,815	114,815
21174	CHIEF ENGINEER (DEP	203,481-203,481	1	203,481	203,481
10025	ADMINISTRATIVE MANAGER	134,392-134,392	1	134,392	134,392
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,844-114,194	10	75,492	754,921
3462A	ASSOC WATER USE INSPECTOR-MGRL	113,846-113,846	1	113,846	113,846
10001	ADMINISTRATIVE ACCOUNTANT	116,415-143,554	2	129,985	259,969
10050	COMPUTER SYSTEMS MANAGER	90,028-171,906	3	124,571	373,714
10050	COMPUTER SYSTEMS MANAGER	132,310-132,310	1	132,310	132,310
10026	ADMINISTRATIVE STAFF ANALYST	177,385-177,385	1	177,385	177,385
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,866-128,773	2	118,320	236,639
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
10026	ADMINISTRATIVE STAFF ANALYST	156,283-156,283	1	156,283	156,283
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,276- 91,091	2	88,684	177,367
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,458-149,568	4	134,765	539,059
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542-105,935	15	82,235	1,233,521
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	66,683-106,412	3	86,339	259,018
10053	ADMINISTRATIVE CITY PLANNER	91,524-135,248	2	113,386	226,772
95275	DEPUTY COMMISSIONER (DEP)	203,481-203,481	1	203,481	203,481
13632	COMPUTER SPECIALIST (SOFTWARE)	92,062-120,458	15	103,792	1,556,879
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 93,168	5	86,222	431,111
30085	*ATTORNEY AT LAW	96,482- 96,482	1	96,482	96,482
22427	ASSOCIATE PROJECT MANAGER	60,342-110,293	75	83,959	6,296,909
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
20210	ASSISTANT CIVIL ENGINEER	60,188- 60,188	1	60,188	60,188
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,822- 65,822	1	65,822	65,822
12627	ASSOCIATE STAFF ANALYST	71,599- 92,380	23	77,169	1,774,891
13631	COMPUTER ASSOCIATE (SOFTWARE)	91,034- 91,034	1	91,034	91,034
21822	ASSOCIATE CHEMIST	55,006- 94,056	11	68,358	751,934
13641	CERTIFIED IT ADMINISTRATOR (LAN)	121,734-121,734	1	121,734	121,734
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,140-110,140	1	110,140	110,140

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,215-101,034	6	81,425	488,552
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	67,469- 93,657	2	80,563	161,126
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,582- 60,000	2	59,791	119,582
20215	CIVIL ENGINEER	70,559- 99,686	26	89,140	2,317,648
20415	MECHANICAL ENGINEER	90,593- 90,593	1	90,593	90,593
20215	CIVIL ENGINEER	84,286- 84,286	1	84,286	84,286
20315	ELECTRICAL ENGINEER	70,497-106,227	6	83,460	500,759
20415	MECHANICAL ENGINEER	70,522-103,264	13	83,342	1,083,444
20515	CHEMICAL ENGINEER	94,351- 94,351	2	94,351	188,702
20618	ENVIRONMENTAL ENGINEER	71,044- 94,351	5	88,977	444,887
20215	CIVIL ENGINEER	110,406-110,406	1	110,406	110,406
21215	ARCHITECT	83,726- 99,868	3	89,336	268,009
31017	INTERPRETER (CHINESE)	49,284- 49,284	1	49,284	49,284
22015	PHYSICIST	70,909- 70,909	1	70,909	70,909
22122	CITY PLANNER	49,896- 49,896	1	49,896	49,896
22425	PROJECT MANAGER INTERN#	52,000- 53,563	4	53,172	212,689
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	125,051-125,051	1	125,051	125,051
22122	CITY PLANNER	53,300-105,595	7	71,515	500,607
30087	AGENCY ATTORNEY	72,495-103,554	4	87,490	349,958
22121	CITY PLANNING TECHNICIAN	48,181- 48,181	1	48,181	48,181
12158	PROCUREMENT ANALYST	53,000- 56,856	2	54,928	109,856
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,782- 79,987	87	59,392	5,167,132
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,306- 71,966	2	68,136	136,272
40510	ACCOUNTANT	59,620- 59,620	1	59,620	59,620
92510	AUTO MECHANIC	73,226- 73,226	7	73,226	512,583
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,750- 92,749	7	61,473	430,308
20210	ASSISTANT CIVIL ENGINEER	59,324- 77,404	14	64,385	901,395
20310	ASSISTANT ELECTRICAL ENGINEER	59,163- 77,176	12	64,405	772,858
20315	ELECTRICAL ENGINEER	70,983- 70,983	1	70,983	70,983
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 77,404	16	62,636	1,002,172
20415	MECHANICAL ENGINEER	70,458- 70,458	1	70,458	70,458
22426	PROJECT MANAGER	60,375- 71,836	2	66,106	132,211
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,349- 70,729	7	64,212	449,486
20415	MECHANICAL ENGINEER	93,972- 93,972	1	93,972	93,972
21210	ASSISTANT ARCHITECT	59,324- 61,244	5	60,481	302,404
21915	GEOLOGIST	77,715- 77,715	1	77,715	77,715
34202	CONSTRUCTION PROJECT MANAGER	79,595- 79,595	1	79,595	79,595
21915	GEOLOGIST	51,578- 51,578	1	51,578	51,578
21210	ASSISTANT ARCHITECT	70,623- 70,623	1	70,623	70,623
22426	PROJECT MANAGER	61,039- 70,422	4	67,889	271,557

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,482- 59,311	2	58,397	116,793
13651	COMPUTER PROGRAMMER ANALYST	62,119- 69,573	5	63,610	318,049
40610	STATISTICIAN	79,548- 79,548	1	79,548	79,548
12626	STAFF ANALYST	54,549- 71,245	10	62,641	626,409
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,012- 58,012	1	58,012	58,012
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,301- 43,301	1	43,301	43,301
10015	ADMINISTRATIVE ENGINEER	125,413-125,413	1	125,413	125,413
34202	CONSTRUCTION PROJECT MANAGER	59,324-110,450	11	72,789	800,674
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,300- 56,270	5	55,082	275,410
22425	PROJECT MANAGER INTERN#	53,300- 53,300	1	53,300	53,300
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
20113	ENGINEERING TECHNICIAN	50,970- 59,382	4	55,018	220,070
20210	ASSISTANT CIVIL ENGINEER	61,442- 61,442	1	61,442	61,442
34620	ASSOCIATE WATER USE INPECTOR	53,151- 74,877	58	58,045	3,366,617
34615	WATER USE INSPECTOR	46,620- 46,620	1	46,620	46,620
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
12200	STOCK WORKER	32,536- 33,424	3	32,832	98,496
12202	SUPERVISOR OF STOCK WORKERS	45,144- 45,144	1	45,144	45,144
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,169- 62,169	2	62,169	124,338
21744	CITY RESEARCH SCIENTIST	78,786- 88,352	3	84,989	254,966
10015	ADMINISTRATIVE ENGINEER	114,815-114,815	1	114,815	114,815
13620	COMPUTER AIDE-NON-SPVR	42,970- 42,970	1	42,970	42,970
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
56058	COMMUNITY COORDINATOR	48,896- 75,850	10	63,996	639,960
90733	RADIO REPAIR MECHANIC	85,608- 85,608	1	85,608	85,608
20113	ENGINEERING TECHNICIAN	58,275- 69,985	2	64,130	128,260
34615	WATER USE INSPECTOR	41,251- 46,769	49	45,450	2,227,074
34620	ASSOCIATE WATER USE INPECTOR	53,306- 53,306	1	53,306	53,306
56056	COMMUNITY ASSISTANT	33,850- 37,821	4	34,853	139,413
56057	COMMUNITY ASSOCIATE	40,116- 54,071	15	48,000	719,996
60215	PUBLIC RECORDS AIDE	43,301- 46,559	2	44,930	89,860
10250	CLERICAL AIDE	37,133- 37,133	1	37,133	37,133
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,823	135	44,847	6,054,334
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,516- 59,516	1	59,516	59,516
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	66,625- 66,625	1	66,625	66,625
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,666- 45,666	1	45,666	45,666
TOTAL FOR OBJECT 001			886		64,706,729

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 007		886		64,706,729
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		119		8,690,859
	TOTAL FOR U/A 007		1,005		73,397,588

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	474,315	7	486,864	12,549
SUBTOTAL FOR F/T SALARIED			7	474,315	7	486,864	12,549
SUBTOTAL FOR BUDGET CODE 8011			7	474,315	7	486,864	12,549
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,083,508	141,492-
SUBTOTAL FOR FRINGE BENES				3,225,000		3,083,508	141,492-
SUBTOTAL FOR BUDGET CODE 8111				3,225,000		3,083,508	141,492-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	7,422,461	93	7,459,880	3-
SUBTOTAL FOR F/T SALARIED			96	7,422,461	93	7,459,880	3-
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			96	8,071,465	93	8,108,884	3-
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,665,499	54	4,673,428	7,929
SUBTOTAL FOR F/T SALARIED			54	4,665,499	54	4,673,428	7,929
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				542,552		542,552	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8258			54	5,208,051	54	5,215,980		7,929
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	9,623,606	125	9,993,229	10	369,623
SUBTOTAL FOR F/T SALARIED			115	9,623,606	125	9,993,229	10	369,623
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			115	10,436,992	125	10,806,615	10	369,623
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	8,321,584	108	8,345,163		23,579
SUBTOTAL FOR F/T SALARIED			108	8,321,584	108	8,345,163		23,579
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	8,643,002	108	8,666,581		23,579
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	479	32,588,925	416	31,042,758	63-	1,546,167-
SUBTOTAL FOR F/T SALARIED			479	32,588,925	416	31,042,758	63-	1,546,167-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,044		4,612		568
SUBTOTAL FOR OTH SALARIED				4,044		4,612		568
03 UNSALARIED		031 UNSALARIED		91,070		91,070		
SUBTOTAL FOR UNSALARIED				91,070		91,070		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042	LONGEVITY DIFFERENTIAL		745,875		745,875			
		043	SHIFT DIFFERENTIAL		430,534		430,534			
		045	HOLIDAY PAY		1,178,648		1,178,648			
		047	OVERTIME		8,891,239		8,891,239			
		061	SUPPER MONEY		250		250			
			SUBTOTAL FOR ADD GRS PAY		12,819,677		12,819,677			
			SUBTOTAL FOR BUDGET CODE 8261	479	45,503,716	416	43,958,117		63-	1,545,599-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	87	7,149,569	99	7,574,849		12	425,280
			SUBTOTAL FOR F/T SALARIED	87	7,149,569	99	7,574,849		12	425,280
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	87	7,338,980	99	7,764,260		12	425,280
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	5,251,229	65	5,265,735			14,506
			SUBTOTAL FOR F/T SALARIED	65	5,251,229	65	5,265,735			14,506
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	5,448,968	65	5,463,474			14,506

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	110	8,874,454	122	9,314,169	12	439,715
SUBTOTAL FOR F/T SALARIED				110	8,874,454	122	9,314,169	12	439,715
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				110	9,084,504	122	9,524,219	12	439,715
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	7,411,190	93	7,422,893		11,703
SUBTOTAL FOR F/T SALARIED				93	7,411,190	93	7,422,893		11,703
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	7,596,994	93	7,608,697		11,703
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	5,904,911	70	5,915,223	7	10,312
SUBTOTAL FOR F/T SALARIED				63	5,904,911	70	5,915,223	7	10,312
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				63	6,252,484	70	6,262,796	7	10,312

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,917,390	71	5,935,100		17,710	
SUBTOTAL FOR F/T SALARIED			71	5,917,390	71	5,935,100		17,710	
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	6,114,905	71	6,132,615		17,710	
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,860,407	74	5,867,831		7,424	
SUBTOTAL FOR F/T SALARIED			74	5,860,407	74	5,867,831		7,424	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8272			74	5,861,007	74	5,868,431		7,424	
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,638,340	68	5,639,783		1,443	
SUBTOTAL FOR F/T SALARIED			68	5,638,340	68	5,639,783		1,443	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8273			68	5,638,940	68	5,640,383		1,443	
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,030,628	78	6,043,107		12,479	
SUBTOTAL FOR F/T SALARIED			78	6,030,628	78	6,043,107		12,479	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	78	6,579,147	78	6,591,626			12,479
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,249,629	64	5,684,031	5		434,402
		SUBTOTAL FOR F/T SALARIED	59	5,249,629	64	5,684,031	5		434,402
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	59	5,423,276	64	5,857,678	5		434,402
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,434,746	45	3,440,940			6,194
		SUBTOTAL FOR F/T SALARIED	45	3,434,746	45	3,440,940			6,194
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	3,590,492	45	3,596,686			6,194
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,025,860	65	5,037,541			11,681
		SUBTOTAL FOR F/T SALARIED	65	5,025,860	65	5,037,541			11,681

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		984		984			
		SUBTOTAL FOR UNSALARIED		984		984			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845			
		SUBTOTAL FOR BUDGET CODE 8278	65	5,164,689	65	5,176,370			11,681
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,972,281	52	3,983,924			11,643
		SUBTOTAL FOR F/T SALARIED	52	3,972,281	52	3,983,924			11,643
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	4,133,993	52	4,145,636			11,643
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,116		5,395			29,721-
		SUBTOTAL FOR F/T SALARIED		35,116		5,395			29,721-
		SUBTOTAL FOR BUDGET CODE 8290		35,116		5,395			29,721-
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,078,924	23	2,110,285			31,361
		SUBTOTAL FOR F/T SALARIED	23	2,078,924	23	2,110,285			31,361
		SUBTOTAL FOR BUDGET CODE 8555	23	2,078,924	23	2,110,285			31,361

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,812	161,904,960	1,792	162,075,100	20-	170,140
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,288,393	66	4,954,266	17	665,873
SUBTOTAL FOR F/T SALARIED			49	4,288,393	66	4,954,266	17	665,873
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			49	5,295,149	66	5,961,022	17	665,873
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			49	5,295,149	66	5,961,022	17	665,873
TOTAL FOR WASTEWATER TREATMENT			1,861	167,200,109	1,858	168,036,122	3-	836,013

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,861	167,200,109	1,858	168,036,122	836,013
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,861	167,200,109	1,858	168,036,122	836,013

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,128,644		159,927,238	798,594
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,071,465		8,108,884	37,419
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		167,200,109		168,036,122	836,013

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90739	SEWAGE TREATMENT WORKER	73,017- 73,017	1	73,017	73,017
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,414-105,414	1	105,414	105,414
83008	ADMINISTRATIVE PROJECT MANAGER	112,018-130,274	6	115,097	690,582
83008	ADMINISTRATIVE PROJECT MANAGER	96,773-127,354	3	115,859	347,577
10015	ADMINISTRATIVE ENGINEER	185,021-194,750	2	189,886	379,771
10015	ADMINISTRATIVE ENGINEER	162,311-162,311	5	162,311	811,555
10015	ADMINISTRATIVE ENGINEER	130,274-162,311	15	142,835	2,142,529
10015	ADMINISTRATIVE ENGINEER	103,296-129,872	20	112,868	2,257,367
10015	ADMINISTRATIVE ENGINEER	96,840-149,789	17	109,617	1,863,496
83008	ADMINISTRATIVE PROJECT MANAGER	129,509-129,509	1	129,509	129,509
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 87,000	2	71,408	142,815
10050	COMPUTER SYSTEMS MANAGER	110,909-133,250	2	122,080	244,159
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,781-108,781	1	108,781	108,781
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,947-108,947	1	108,947	108,947
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	74,853-100,442	6	87,021	522,126
10038	ADMINISTRATIVE STOREKEEPER	99,706-111,500	2	105,603	211,206
10053	ADMINISTRATIVE CITY PLANNER	96,620- 96,620	1	96,620	96,620
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,820-142,027	2	130,424	260,847
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-123,020	13	98,023	1,274,298
30085	*ATTORNEY AT LAW	89,304-113,313	2	101,309	202,617
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	1	112,170	112,170
22427	ASSOCIATE PROJECT MANAGER	70,422- 98,072	26	74,172	1,928,483
90767	SENIOR SEWAGE TREATMENT WORKER	80,430- 80,430	11	80,430	884,727
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-112,731	30	110,042	3,301,253
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	112,731-112,731	14	112,731	1,578,236
12627	ASSOCIATE STAFF ANALYST	77,408- 85,896	3	82,656	247,967
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	56,014- 79,268	7	63,475	444,325
21822	ASSOCIATE CHEMIST	40,844- 86,727	59	65,685	3,875,413
13631	COMPUTER ASSOCIATE (SOFTWARE)	64,807- 74,528	4	69,497	277,988
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,494- 53,494	1	53,494	53,494
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,934- 66,657	4	58,153	232,613
20215	CIVIL ENGINEER	83,726- 84,286	3	84,011	252,032
20315	ELECTRICAL ENGINEER	70,588- 93,758	5	76,709	383,543
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 59,324	1	59,324	59,324
20302	ELECTRICAL ENGINEERING INTERN	53,300- 53,300	1	53,300	53,300
20415	MECHANICAL ENGINEER	70,458- 93,732	6	82,972	497,829
20403	MECHANICAL ENGINEERING INTERN	52,000- 54,100	3	53,133	159,400
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	2	59,324	118,648
20503	CHEMICAL ENGINEERING INTERN	53,300- 53,300	1	53,300	53,300
20515	CHEMICAL ENGINEER	71,112- 84,415	5	81,618	408,092
20618	ENVIRONMENTAL ENGINEER	70,458- 70,458	1	70,458	70,458

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,324- 59,324	2	59,324	118,648
20113	ENGINEERING TECHNICIAN	59,324- 59,324	1	59,324	59,324
22425	PROJECT MANAGER INTERN#	50,225- 54,100	5	53,218	266,088
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	16	96,374	1,541,988
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	107,212-125,051	8	109,442	875,536
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	149,789-149,789	1	149,789	149,789
30087	AGENCY ATTORNEY	74,053- 82,552	2	78,303	156,605
12158	PROCUREMENT ANALYST	36,499- 73,787	8	58,511	468,085
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 74,837	40	54,954	2,198,166
60215	PUBLIC RECORDS AIDE	35,570- 35,570	1	35,570	35,570
92610	MACHINIST	67,860- 79,720	34	77,995	2,651,823
20210	ASSISTANT CIVIL ENGINEER	59,324- 77,900	15	67,986	1,019,786
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 70,801	15	62,488	937,318
20617	ASSISTANT ENVIRONMENTAL ENGINEER	60,324- 60,324	2	60,324	120,648
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 70,672	11	62,462	687,086
20510	ASSISTANT CHEMICAL ENGINEER	57,720- 70,543	12	61,299	735,590
20617	ASSISTANT ENVIRONMENTAL ENGINEER	55,125- 70,422	11	61,939	681,330
22426	PROJECT MANAGER	60,375- 70,422	2	65,399	130,797
91717	ELECTRICIAN	89,523- 89,523	46	89,523	4,118,058
91516	CAPTAIN (SLUDGE BOAT)	79,124- 79,124	9	79,124	712,116
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	104	94,983	9,878,244
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	60,673- 84,054	12	67,180	806,154
31215	PUBLIC HEALTH SANITARIAN	46,854- 56,347	12	54,331	651,973
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,774- 69,774	1	69,774	69,774
31305	INDUSTRIAL HYGIENIST	58,246- 61,500	3	60,048	180,145
91001	INSTRUMENTAL SPECIALIST	48,480- 48,480	1	48,480	48,480
92611	MACHINIST'S HELPER	75,252- 75,252	2	75,252	150,503
13651	COMPUTER PROGRAMMER ANALYST	60,623- 65,653	2	63,138	126,276
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
12626	STAFF ANALYST	55,368- 63,590	2	59,479	118,958
91523	CHIEF MARINE ENGINEER (DIESEL)	73,843- 73,843	8	73,843	590,744
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,736- 75,736	1	75,736	75,736
21513	LABORATORY MICROBIOLOGIST	39,345- 49,891	4	43,301	173,202
12202	SUPERVISOR OF STOCK WORKERS	35,074- 46,555	29	39,444	1,143,880
21538	SCIENTIST (WATER ECOLOGY)	50,991- 72,256	7	62,007	434,049
90767	SENIOR SEWAGE TREATMENT WORKER	80,430- 80,430	150	80,430	12,064,464
91533	FIRST ASST MARINE ENGINEER(DIESEL)	69,971- 69,971	2	69,971	139,942
91628	OILER	96,549- 96,549	39	96,549	3,765,416
91628	OILER	96,549- 96,549	1	96,549	96,549
21744	CITY RESEARCH SCIENTIST	57,969-108,586	7	89,594	627,156

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90739	SEWAGE TREATMENT WORKER	73,017- 73,025	621	73,017	45,343,788
91001	INSTRUMENTAL SPECIALIST	48,480- 50,257	13	48,617	632,017
91001	INSTRUMENTAL SPECIALIST	61,254- 69,400	7	62,471	437,298
91001	INSTRUMENTAL SPECIALIST	67,579- 69,558	7	69,208	484,454
06253	THIRD ASSISTANT MARINE ENGINEER(DIESEL-DEP)	65,258- 65,258	7	65,258	456,806
91580	MATE (DEP)	63,391- 66,982	13	64,772	842,038
91722	ELECTRICIAN'S HELPER	56,820- 56,820	28	56,820	1,590,952
56058	COMMUNITY COORDINATOR	55,140- 75,900	5	62,300	311,498
91501	MARINER	58,005- 58,005	18	58,005	1,044,090
06772	PORT MARINE ENGINEER	90,713- 90,713	1	90,713	90,713
91546	MARINE OILER	58,005- 58,005	7	58,005	406,035
06753	MARINE ELECTRONICS TECHNICIAN	90,028- 90,028	1	90,028	90,028
20113	ENGINEERING TECHNICIAN	44,289- 64,314	29	53,255	1,544,385
21512	LABORATORY ASSOCIATE	42,957- 44,414	2	43,686	87,371
91232	MOTOR VEHICLE SUPERVISOR	45,562- 52,429	2	48,996	97,991
91212	MOTOR VEHICLE OPERATOR	36,117- 45,251	19	43,134	819,537
91232	MOTOR VEHICLE SUPERVISOR	56,252- 56,252	1	56,252	56,252
56056	COMMUNITY ASSISTANT	36,741- 36,741	1	36,741	36,741
56057	COMMUNITY ASSOCIATE	50,932- 50,932	1	50,932	50,932
82015	*CUSTODIAL ASSISTANT	33,675- 33,675	1	33,675	33,675
80609	CUSTODIAN	30,235- 34,166	20	33,069	661,384
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,281	20	37,591	751,819
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,879- 37,879	1	37,879	37,879
90644	CITY CUSTODIAL ASSISTANT	33,491- 33,491	1	33,491	33,491
91501	MARINER	58,005- 58,005	1	58,005	58,005
TOTAL FOR OBJECT 001			1,748		131,916,390

POSITION SCHEDULE FOR U/A 008			1,748		131,916,390
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			110		8,301,375
TOTAL FOR U/A 008			1,858		140,217,765

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES- FY17

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,199	499,469,689	6,229	498,779,856	689,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,199	499,469,689	6,229	498,779,856	689,833-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		414,607,798		426,404,642	11,796,844
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		64,277,351		65,970,856	1,693,505
STATE					
FEDERAL - C.D.		16,791,298		5,945,752	10,845,546-
FEDERAL - OTHER		3,412,934		123,290	3,289,644-
INTRA-CITY SALES		329,172		335,316	6,144
TOTAL		499,469,689		498,779,856	689,833-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,384,953	1,008,442,679	125,823,018	736,491,444	271,951,235-
FINANCIAL PLAN SAVINGS		4,542,205-		4,542,205-	
APPROPRIATION		1,003,900,474		731,949,239	271,951,235-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	732,959,859	699,215,841	33,744,018-
OTHER CATEGORICAL	6,186,397		6,186,397-
CAPITAL FUNDS - I.F.A.			
STATE	220,336		220,336-
FEDERAL - C.D.	244,042,185	31,884,892	212,157,293-
FEDERAL - OTHER	14,930,272		14,930,272-
INTRA-CITY SALES	5,561,425	848,506	4,712,919-
TOTAL	1,003,900,474	731,949,239	271,951,235-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,199	499,469,689	6,229	498,779,856	689,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,199	499,469,689	6,229	498,779,856	689,833-
OTPS					
TOTALS FOR OPERATING BUDGET		1,008,442,679		736,491,444	271,951,235-
FINANCIAL PLAN SAVINGS		4,542,205-		4,542,205-	
APPROPRIATION		1,003,900,474		731,949,239	271,951,235-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,199	1,507,912,368	6,229	1,235,271,300	272,641,068-
FINANCIAL PLAN SAVINGS		4,542,205-		4,542,205-	
APPROPRIATION	6,199	1,503,370,163	6,229	1,230,729,095	272,641,068-
FUNDING					
CITY		1,147,567,657		1,125,620,483	21,947,174-
OTHER CATEGORICAL		6,237,533			6,237,533-
CAPITAL FUNDS - I.F.A.		64,277,351		65,970,856	1,693,505
STATE		220,336			220,336-
FEDERAL - C.D.		260,833,483		37,830,644	223,002,839-
FEDERAL - OTHER		18,343,206		123,290	18,219,916-
INTRA-CITY SALES		5,890,597		1,183,822	4,706,775-
TOTAL FUNDING		1,503,370,163		1,230,729,095	272,641,068-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	976,961	13	1,066,368	1	89,407
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392		
		SUBTOTAL FOR F/T SALARIED	14	1,224,353	15	1,313,760	1	89,407
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	14	1,265,205	15	1,354,612	1	89,407
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,137	3	158,818		3,681
		004 FULL TIME UNIFORMED PERSONNEL	23	1,739,373	23	1,767,525		28,152
		SUBTOTAL FOR F/T SALARIED	26	1,894,510	26	1,926,343		31,833
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	2,150,482	26	2,182,315		31,833
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,949	1	78,728		2,779
		004 FULL TIME UNIFORMED PERSONNEL	9	657,049	9	666,146		9,097
		SUBTOTAL FOR F/T SALARIED	10	732,998	10	744,874		11,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	860,998	10	872,874			11,876
		TOTAL FOR EXECUTIVE MANAGEMENT	50	4,276,685	51	4,409,801	1		133,116
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	952,467	16	973,156			20,689
		004 FULL TIME UNIFORMED PERSONNEL	4	311,828	4	317,568			5,740
		SUBTOTAL FOR F/T SALARIED	20	1,264,295	20	1,290,724			26,429
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	1,419,480	20	1,445,909			26,429
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,542	8	629,760			9,218
		004 FULL TIME UNIFORMED PERSONNEL	1	147,792	1	151,520			3,728
		SUBTOTAL FOR F/T SALARIED	9	768,334	9	781,280			12,946
03 UNSALARIED		031 UNSALARIED		12,101		12,101			
		SUBTOTAL FOR UNSALARIED		12,101		12,101			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		9,144		9,144		
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		46,344		46,344		
		SUBTOTAL FOR BUDGET CODE 1025	9	826,779	9	839,725		12,946
		TOTAL FOR COMMUNITY SERVICES	29	2,246,259	29	2,285,634		39,375
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,840,621	49	3,911,124		70,503
		SUBTOTAL FOR F/T SALARIED	49	3,840,621	49	3,911,124		70,503
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	4,550,981	49	4,621,484		70,503
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,875,266	85	3,931,637		56,371
		004 FULL TIME UNIFORMED PERSONNEL	31	2,158,513	31	2,205,402		46,889
		SUBTOTAL FOR F/T SALARIED	116	6,033,779	116	6,137,039		103,260
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		188,675		189,675		1,000
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		25,204		25,204		
		047 OVERTIME		219,177		219,177		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		798,842		799,842		1,000
		SUBTOTAL FOR BUDGET CODE 1048	116	6,858,391	116	6,962,651		104,260
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,119,971	62	2,126,042		6,071
		SUBTOTAL FOR F/T SALARIED	62	2,119,971	62	2,126,042		6,071
		SUBTOTAL FOR BUDGET CODE 9500	62	2,119,971	62	2,126,042		6,071
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	881,060	26	889,549		8,489
		SUBTOTAL FOR F/T SALARIED	26	881,060	26	889,549		8,489
		SUBTOTAL FOR BUDGET CODE 9502	26	881,060	26	889,549		8,489
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	883,658	26	890,742		7,084
		SUBTOTAL FOR F/T SALARIED	26	883,658	26	890,742		7,084
		SUBTOTAL FOR BUDGET CODE 9503	26	883,658	26	890,742		7,084
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,370,093	40	1,382,719		12,626
		SUBTOTAL FOR F/T SALARIED	40	1,370,093	40	1,382,719		12,626
		SUBTOTAL FOR BUDGET CODE 9504	40	1,370,093	40	1,382,719		12,626
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,039,001	30	1,048,279		9,278
		SUBTOTAL FOR F/T SALARIED	30	1,039,001	30	1,048,279		9,278
		SUBTOTAL FOR BUDGET CODE 9505	30	1,039,001	30	1,048,279		9,278

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	111,315	3	113,045			1,730
		SUBTOTAL FOR F/T SALARIED	3	111,315	3	113,045			1,730
		SUBTOTAL FOR BUDGET CODE 9506	3	111,315	3	113,045			1,730
TOTAL FOR ENFORCEMENT			352	17,814,470	352	18,034,511			220,041
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 CAPITAL BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	458,102	5	465,912			7,810
		SUBTOTAL FOR F/T SALARIED	5	458,102	5	465,912			7,810
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	477,722	5	485,532			7,810
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,853	2	160,619			3,766
		SUBTOTAL FOR F/T SALARIED	2	156,853	2	160,619			3,766
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	165,659	2	169,425			3,766
TOTAL FOR CAPITAL BUDGET			7	643,381	7	654,957			11,576

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	636,265	5	655,121	18,856
SUBTOTAL FOR F/T SALARIED			5	636,265	5	655,121	18,856
SUBTOTAL FOR BUDGET CODE 1077			5	636,265	5	655,121	18,856
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,988	4	324,584	9,596
SUBTOTAL FOR F/T SALARIED			4	314,988	4	324,584	9,596
SUBTOTAL FOR BUDGET CODE 1078			4	314,988	4	324,584	9,596
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,786,952	129	7,006,779	219,827
		004 FULL TIME UNIFORMED PERSONNEL	50	5,304,299	50	5,398,444	94,145
SUBTOTAL FOR F/T SALARIED			178	12,091,251	179	12,405,223	313,972
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
SUBTOTAL FOR UNSALARIED				255,933		255,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		376,382		376,382	
		043 SHIFT DIFFERENTIAL		10,368		10,368	
		045 HOLIDAY PAY		157,303		161,456	4,153
		047 OVERTIME		78,301		78,301	
		048 OVERTIME UNIFORM FORCES		169,907		193,385	23,478
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				829,622		857,253	27,631
SUBTOTAL FOR BUDGET CODE 1081			178	13,176,806	179	13,518,409	341,603
BUDGET CODE: 1083 LOT CLEANING - IT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,273	2	201,925	7,652
SUBTOTAL FOR F/T SALARIED			2	194,273	2	201,925	7,652

3053

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 1083	2	194,615	2	202,267			7,652
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,996,117	52	3,060,407			64,290
		004 FULL TIME UNIFORMED PERSONNEL	13	1,166,284	13	1,189,530			23,246
		SUBTOTAL FOR F/T SALARIED	65	4,162,401	65	4,249,937			87,536
03 UNSALARIED		031 UNSALARIED		495,250		510,803			15,553
		SUBTOTAL FOR UNSALARIED		495,250		510,803			15,553
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	65	5,024,203	65	5,127,292			103,089
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	172,709	2	178,122			5,413
		SUBTOTAL FOR F/T SALARIED	2	172,709	2	178,122			5,413
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	175,709	2	181,122			5,413
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	11,962,023	120	12,100,687			138,664
		004 FULL TIME UNIFORMED PERSONNEL	10	830,887	10	916,655			85,768
		SUBTOTAL FOR F/T SALARIED	130	12,792,910	130	13,017,342			224,432
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		181,487		182,460			973
		043 SHIFT DIFFERENTIAL		23,644		26,437			2,793
		047 OVERTIME		25,168		25,168			
		048 OVERTIME UNIFORM FORCES		49,872		73,349			23,477
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		280,671		307,914			27,243
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920			
		081 ANNUITY CONTRIBUTIONS		22,784		22,784			
		SUBTOTAL FOR FRINGE BENES		29,704		29,704			
		SUBTOTAL FOR BUDGET CODE 1088	130	13,163,520	130	13,415,195			251,675
		TOTAL FOR ADMINISTRATION	386	32,686,106	387	33,423,990		1	737,884
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	660,994	8	674,092			13,098
		SUBTOTAL FOR F/T SALARIED	8	660,994	8	674,092			13,098
03 UNSALARIED		031 UNSALARIED		36,000		36,000			
		SUBTOTAL FOR UNSALARIED		36,000		36,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1011	8	697,994	8	711,092			13,098
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	817,035	12	1,013,758	2		196,723
		SUBTOTAL FOR F/T SALARIED	10	817,035	12	1,013,758	2		196,723
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769			
		047 OVERTIME		20,333		20,333			
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102			
		SUBTOTAL FOR BUDGET CODE 1017	10	853,137	12	1,049,860	2		196,723
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,655,721	28	2,292,047	7		636,326
		SUBTOTAL FOR F/T SALARIED	21	1,655,721	28	2,292,047	7		636,326
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	21	1,727,502	28	2,363,828	7		636,326
		TOTAL FOR SUPPORT OPERATIONS ENGR	39	3,278,633	48	4,124,780	9		846,147
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,699,760	32	2,760,073			60,313
		SUBTOTAL FOR F/T SALARIED	32	2,699,760	32	2,760,073			60,313
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		115,694		116,460			766
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		125,874		126,640			766

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1041			32	2,843,805	32	2,904,884	61,079
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	125,321	3	128,826	3,505
SUBTOTAL FOR F/T SALARIED			3	125,321	3	128,826	3,505
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	127,347	3	130,852	3,505
TOTAL FOR LEGAL AFFAIRS			35	2,971,152	35	3,035,736	64,584
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,394	2	132,407	2,013
		004 FULL TIME UNIFORMED PERSONNEL	14	1,168,185	14	1,193,049	24,864
SUBTOTAL FOR F/T SALARIED			16	1,298,579	16	1,325,456	26,877
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866	
		042 LONGEVITY DIFFERENTIAL		29,600		30,600	1,000
		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				109,039		110,039	1,000
SUBTOTAL FOR BUDGET CODE 1051			16	1,407,618	16	1,435,495	27,877
BUDGET CODE: 1053 LOT CLEANING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,079,611	49	2,119,018	39,407
		004 FULL TIME UNIFORMED PERSONNEL	117	8,370,585	117	8,591,242	220,657
SUBTOTAL FOR F/T SALARIED			166	10,450,196	166	10,710,260	260,064

3057

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053	
		042 LONGEVITY DIFFERENTIAL		233,200		234,055	855
		043 SHIFT DIFFERENTIAL		8,578		9,217	639
		045 HOLIDAY PAY		39,135		41,314	2,179
		047 OVERTIME		15,159		15,159	
		048 OVERTIME UNIFORM FORCES		357,817		377,604	19,787
		SUBTOTAL FOR ADD GRS PAY		770,942		794,402	23,460
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
		SUBTOTAL FOR FRINGE BENES		481,000		481,000	
		SUBTOTAL FOR BUDGET CODE 1053	166	11,702,138	166	11,985,662	283,524
		TOTAL FOR LOT CLEANING	182	13,109,756	182	13,421,157	311,401
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,030,108	11	1,050,405	20,297
		SUBTOTAL FOR F/T SALARIED	11	1,030,108	11	1,050,405	20,297
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	11	1,067,464	11	1,087,761	20,297
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SOLID WASTE MGMT AND PLANNING			11	1,070,506	11	1,090,803		20,297
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	545,132	8	556,928		11,796
		004 FULL TIME UNIFORMED PERSONNEL	2	148,779	2	150,956		2,177
		SUBTOTAL FOR F/T SALARIED	10	693,911	10	707,884		13,973
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	773,084	10	787,057		13,973
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	773,084	10	787,057		13,973
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,101	78,870,032	1,112	81,268,426	11	2,398,394

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,101	78,870,032	1,112	81,268,426	2,398,394
FINANCIAL PLAN SAVINGS		182,220		223,958	41,738
APPROPRIATION	1,101	79,052,252	1,112	81,492,384	2,440,132

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		62,878,323		64,153,094	1,274,771
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,003,649		4,877,834	874,185
STATE					
FEDERAL - C.D.		11,896,753		12,187,929	291,176
FEDERAL - OTHER					
INTRA-CITY SALES		273,527		273,527	
TOTAL		79,052,252		81,492,384	2,440,132

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	57,876- 57,876	1	57,876	57,876
13651	COMPUTER PROGRAMMER ANALYST	73,660- 73,660	1	73,660	73,660
22426	PROJECT MANAGER	69,700- 69,700	1	69,700	69,700
22427	ASSOCIATE PROJECT MANAGER	70,422-101,404	8	84,132	673,055
83008	ADMINISTRATIVE PROJECT MANAGER	93,662-162,311	6	121,956	731,734
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 88,569	11	73,517	808,689
34202	CONSTRUCTION PROJECT MANAGER	67,584- 89,908	2	78,746	157,492
10053	ADMINISTRATIVE CITY PLANNER	135,363-135,363	1	135,363	135,363
94363	COMMISSIONER OF SANITATION	219,773-219,773	1	219,773	219,773
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	69,546- 76,198	2	72,872	145,744
95231	DEPUTY COMMISSIONER	209,652-209,652	2	209,652	419,304
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	98,833- 98,833	1	98,833	98,833
10015	ADMINISTRATIVE ENGINEER	106,728-168,108	6	140,507	843,039
95240	MEDICAL DIRECTOR (SANITATION)	175,099-175,099	1	175,099	175,099
40502	MANAGEMENT AUDITOR	72,375- 82,945	2	77,660	155,320
13632	COMPUTER SPECIALIST (SOFTWARE)	77,157-117,909	29	97,892	2,838,861
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 80,671	12	60,906	730,868
10025	ADMINISTRATIVE MANAGER	95,492-125,323	3	106,116	318,349
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,022- 73,111	4	64,552	258,207
13620	COMPUTER AIDE-NON-SPVR	47,024- 47,339	2	47,182	94,363
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,729- 84,694	2	81,712	163,423
40910	ECONOMIST	64,149- 64,149	1	64,149	64,149
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 92,250	5	85,161	425,804
13615	COMPUTER SERVICE TECHNICIAN	40,131- 59,548	5	46,483	232,413
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	71,771- 71,771	1	71,771	71,771
20126	SENIOR ESTIMATOR (ELECTRICAL)	84,126- 84,126	1	84,126	84,126
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,787- 72,012	3	66,529	199,586
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 91,875	15	78,740	1,181,106
10026	ADMINISTRATIVE STAFF ANALYST	91,426-169,410	5	132,594	662,971
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	104,933-104,933	1	104,933	104,933
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	69,543-110,882	9	98,867	889,807
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	111,614-199,183	4	148,411	593,643
13642	CERTIFIED IT ADMINISTRATOR (WAN)	115,000-115,000	1	115,000	115,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,737-100,030	7	79,155	554,088
12627	ASSOCIATE STAFF ANALYST	71,599- 91,879	9	80,962	728,654
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	51	45,167	2,303,526
71681	SANITATION ENFORCEMENT AGENT	29,217- 37,852	159	33,263	5,288,832
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 43,249	3	43,249	129,747
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	88,811- 88,811	1	88,811	88,811
22122	CITY PLANNER	64,245- 64,245	1	64,245	64,245
20215	CIVIL ENGINEER	93,495- 93,495	1	93,495	93,495

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	81,050- 82,000	3	81,677	245,030
10004	ADMINISTRATIVE ARCHITECT	94,708- 94,708	1	94,708	94,708
21210	ASSISTANT ARCHITECT	58,110- 59,324	2	58,717	117,434
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	81,568- 83,592	2	82,580	165,160
20128	SENIOR ESTIMATOR (MECHANICAL)	81,402- 81,402	1	81,402	81,402
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 65,336	22	53,516	1,177,341
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,065- 55,065	1	55,065	55,065
20210	ASSISTANT CIVIL ENGINEER	51,586- 74,179	4	61,961	247,844
20310	ASSISTANT ELECTRICAL ENGINEER	61,153- 70,422	2	65,788	131,575
20315	ELECTRICAL ENGINEER	92,871- 92,871	1	92,871	92,871
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 61,039	2	60,182	120,363
12626	STAFF ANALYST	54,634- 74,296	5	62,129	310,644
40610	STATISTICIAN	52,269- 52,269	1	52,269	52,269
60910	RESEARCH ASSISTANT	47,283- 60,294	3	51,638	154,915
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
12876	SECRETARY TO THE COMMISSIONER	80,864- 80,864	1	80,864	80,864
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
50910	STAFF NURSE	70,239- 77,689	4	73,000	291,998
21512	LABORATORY ASSOCIATE	42,939- 42,939	1	42,939	42,939
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	45,000- 74,132	4	62,939	251,757
21513	LABORATORY MICROBIOLOGIST	50,000- 50,000	1	50,000	50,000
51214	COUNSELOR (ADDICTION TREATMENT)	75,531- 75,531	1	75,531	75,531
90610	PHOTOGRAPHER	51,656- 51,656	1	51,656	51,656
12158	PROCUREMENT ANALYST	36,499- 88,437	9	57,391	516,520
56058	COMMUNITY COORDINATOR	59,963- 59,963	1	59,963	59,963
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	40,224- 46,019	7	44,640	312,483
91415	GRAPHIC ARTIST	50,759- 61,153	2	55,956	111,912
56058	COMMUNITY COORDINATOR	48,896- 74,520	13	59,213	769,769
56057	COMMUNITY ASSOCIATE	34,644- 48,254	21	40,813	857,080
56056	COMMUNITY ASSISTANT	29,391- 38,188	11	33,935	373,285
56056	COMMUNITY ASSISTANT	33,962- 33,962	1	33,962	33,962
10250	CLERICAL AIDE	35,175- 35,194	2	35,185	70,369
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,775	58	41,920	2,431,356
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,821- 56,469	5	46,017	230,084
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 49,154	3	42,637	127,910
21744	CITY RESEARCH SCIENTIST	75,033-105,560	2	90,297	180,593
50811	MEDICAL RECORD LIBRARIAN	40,051- 54,809	9	46,080	414,723
30087	AGENCY ATTORNEY	71,061-109,840	9	87,824	790,420
30085	*ATTORNEY AT LAW	90,519- 90,519	1	90,519	90,519
95005	EXECUTIVE AGENCY COUNSEL	115,750-135,093	2	125,422	250,843
95005	EXECUTIVE AGENCY COUNSEL	146,306-146,306	1	146,306	146,306

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,552- 98,163	4	92,624	370,494
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
11702	OFFICE MACHINE AIDE	34,143- 36,191	2	35,167	70,334
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100- 80,393	3	59,259	177,777
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	93,277- 93,277	1	93,277	93,277
90647	CITY ATTENDANT	33,769- 38,649	6	35,145	210,871
80609	CUSTODIAN	34,508- 34,508	1	34,508	34,508
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	75,296- 75,296	1	75,296	75,296
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,176- 85,176	1	85,176	85,176
10050	COMPUTER SYSTEMS MANAGER	86,953-205,522	29	137,464	3,986,446
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,569-101,569	1	101,569	101,569
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,000-120,000	1	120,000	120,000
53046	CITY DEPUTY MEDICAL DIRECTOR	168,125-168,125	1	168,125	168,125
TOTAL FOR OBJECT 001			656		40,420,510
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-198,074	2	198,074	396,148
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	9	153,864	1,384,780
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	96,672-116,643	11	107,796	1,185,760
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	76,907- 95,956	92	87,384	8,039,298
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,452- 78,452	1	78,452	78,452
70112	SANITATION WORKER	35,116- 72,153	194	62,257	12,077,855
TOTAL FOR OBJECT 004			309		23,162,293
POSITION SCHEDULE FOR U/A 101			965		63,582,803
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			147		9,685,671
TOTAL FOR U/A 101			1,112		73,268,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,520,478	51	3,581,044		60,566	
SUBTOTAL FOR F/T SALARIED			51	3,520,478	51	3,581,044		60,566	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			51	3,529,356	51	3,589,922		60,566	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,529,356	51	3,589,922		60,566	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,768,481	49	2,831,600		63,119	
		004 FULL TIME UNIFORMED PERSONNEL	108	11,256,606	108	11,318,323		61,717	
SUBTOTAL FOR F/T SALARIED			157	14,025,087	157	14,149,923		124,836	
02 OTH SALARIED		021 PART-TIME POSITIONS		93,981		97,343		3,362	
SUBTOTAL FOR OTH SALARIED				93,981		97,343		3,362	
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
SUBTOTAL FOR UNSALARIED				42,889		42,889			
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		115,000				115,000-	
		041 ASSIGNMENT DIFFERENTIAL		56,187,441		58,227,843		2,040,402	
		042 LONGEVITY DIFFERENTIAL		14,221,750		14,739,949		518,199	
		043 SHIFT DIFFERENTIAL		9,376,872		9,591,871		214,999	
		045 HOLIDAY PAY		5,431,957		5,507,809		75,852	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		47,362,342		48,910,497		1,548,155	
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		133,099,179		137,381,786	4,282,607
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,530,582		7,504,737	25,845-
		081 ANNUITY CONTRIBUTIONS		26,068,690		26,113,250	44,560
		SUBTOTAL FOR FRINGE BENES		33,599,272		33,617,987	18,715
		SUBTOTAL FOR BUDGET CODE 2000	157	180,860,408	157	185,289,928	4,429,520
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	364,193	10	376,972	12,779
		004 FULL TIME UNIFORMED PERSONNEL	13	1,201,601	13	1,230,710	29,109
		SUBTOTAL FOR F/T SALARIED	23	1,565,794	23	1,607,682	41,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,065		1,454	389
		043 SHIFT DIFFERENTIAL		174		238	64
		045 HOLIDAY PAY		1,183		1,615	432
		048 OVERTIME UNIFORM FORCES		7,541		10,271	2,730
		SUBTOTAL FOR ADD GRS PAY		9,963		13,578	3,615
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940	
		SUBTOTAL FOR FRINGE BENES		2,940		2,940	
		SUBTOTAL FOR BUDGET CODE 2049	23	1,578,697	23	1,624,200	45,503
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,569,114		1,576,925	7,811
		SUBTOTAL FOR OTH SALARIED		1,569,114		1,576,925	7,811
		SUBTOTAL FOR BUDGET CODE 2100		1,569,114		1,576,925	7,811
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	422,046	3	522,917	100,871
		SUBTOTAL FOR F/T SALARIED	3	422,046	3	522,917	100,871
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		295		402	107
		043 SHIFT DIFFERENTIAL		603		826	223
		045 HOLIDAY PAY		327		447	120

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		2,086		2,841	755
		SUBTOTAL FOR ADD GRS PAY		3,311		4,516	1,205
		SUBTOTAL FOR BUDGET CODE 2460	3	425,357	3	527,433	102,076
		TOTAL FOR CLEANING & COLL EXEC MGMT	183	184,433,576	183	189,018,486	4,584,910
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,444	6	355,789	3,345
		004 FULL TIME UNIFORMED PERSONNEL	15	1,788,459	15	1,984,782	196,323
		SUBTOTAL FOR F/T SALARIED	21	2,140,903	21	2,340,571	199,668
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,829		12,021	3,192
		043 SHIFT DIFFERENTIAL		1,397		1,912	515
		045 HOLIDAY PAY		9,706		13,253	3,547
		048 OVERTIME UNIFORM FORCES		61,865		84,259	22,394
		SUBTOTAL FOR ADD GRS PAY		81,797		111,445	29,648
		SUBTOTAL FOR BUDGET CODE 2041	21	2,222,700	21	2,452,016	229,316
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	2,222,700	21	2,452,016	229,316
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,834,552	26	1,881,706	47,154
		SUBTOTAL FOR F/T SALARIED	26	1,834,552	26	1,881,706	47,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		118		161	43
		043 SHIFT DIFFERENTIAL		282		386	104
		045 HOLIDAY PAY		131		179	48
		048 OVERTIME UNIFORM FORCES		836		1,139	303
		SUBTOTAL FOR ADD GRS PAY		1,367		1,865	498

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2061			26	1,835,919	26	1,883,571		47,652
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,835,919	26	1,883,571		47,652
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,405,430	40	1,455,796		50,366
		004 FULL TIME UNIFORMED PERSONNEL	37	3,936,475	37	4,075,809		139,334
SUBTOTAL FOR F/T SALARIED			77	5,341,905	77	5,531,605		189,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,838		4,139		301
		043 SHIFT DIFFERENTIAL		829		1,134		305
		045 HOLIDAY PAY		4,497		4,867		370
		048 OVERTIME UNIFORM FORCES		5,852		7,971		2,119
SUBTOTAL FOR ADD GRS PAY				15,016		18,111		3,095
SUBTOTAL FOR BUDGET CODE 3005			77	5,356,921	77	5,549,716		192,795
TOTAL FOR MAN WEST BORO OFFICE ADMIN			77	5,356,921	77	5,549,716		192,795
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	3,953,435	58	4,089,791	1-	136,356
SUBTOTAL FOR F/T SALARIED			59	3,953,435	58	4,089,791	1-	136,356
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358				22,358-
		042 LONGEVITY DIFFERENTIAL		11,147		4,954		6,193-
		043 SHIFT DIFFERENTIAL		1,350		961		389-
		045 HOLIDAY PAY		5,160		5,771		611
		048 OVERTIME UNIFORM FORCES		19,444		87,405		67,961
SUBTOTAL FOR ADD GRS PAY				59,459		99,091		39,632

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3015			59	4,012,894	58	4,188,882	1-	175,988
TOTAL FOR MAN WEST DIST # 1			59	4,012,894	58	4,188,882	1-	175,988
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,522,621	82	5,667,876		145,255
SUBTOTAL FOR F/T SALARIED			82	5,522,621	82	5,667,876		145,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,559		5,125		566
		043 SHIFT DIFFERENTIAL		864		1,183		319
		045 HOLIDAY PAY		5,299		5,961		662
		048 OVERTIME UNIFORM FORCES		10,961		14,929		3,968
SUBTOTAL FOR ADD GRS PAY				21,683		27,198		5,515
SUBTOTAL FOR BUDGET CODE 3025			82	5,544,304	82	5,695,074		150,770
TOTAL FOR MAN WEST DIST # 2			82	5,544,304	82	5,695,074		150,770
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,912,135	98	7,107,992		195,857
SUBTOTAL FOR F/T SALARIED			98	6,912,135	98	7,107,992		195,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,436		4,957		521
		043 SHIFT DIFFERENTIAL		1,167		1,597		430
		045 HOLIDAY PAY		5,162		5,775		613
		048 OVERTIME UNIFORM FORCES		10,091		13,744		3,653
SUBTOTAL FOR ADD GRS PAY				20,856		26,073		5,217
SUBTOTAL FOR BUDGET CODE 3037			98	6,932,991	98	7,134,065		201,074

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 3			98	6,932,991	98	7,134,065	201,074
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	224,441	6	225,205	764
		004 FULL TIME UNIFORMED PERSONNEL	87	5,768,707	87	5,926,657	157,950
SUBTOTAL FOR F/T SALARIED			93	5,993,148	93	6,151,862	158,714
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,638		5,233	595
		043 SHIFT DIFFERENTIAL		940		1,287	347
		045 HOLIDAY PAY		5,387		6,081	694
		048 OVERTIME UNIFORM FORCES		11,523		15,694	4,171
SUBTOTAL FOR ADD GRS PAY				22,488		28,295	5,807
SUBTOTAL FOR BUDGET CODE 3045			93	6,015,636	93	6,180,157	164,521
TOTAL FOR MAN WEST DIST # 4			93	6,015,636	93	6,180,157	164,521
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,321,862	65	4,446,488	124,626
SUBTOTAL FOR F/T SALARIED			65	4,321,862	65	4,446,488	124,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,250		4,703	453
		043 SHIFT DIFFERENTIAL		741		1,014	273
		045 HOLIDAY PAY		4,956		5,493	537
		048 OVERTIME UNIFORM FORCES		8,775		11,951	3,176
SUBTOTAL FOR ADD GRS PAY				18,722		23,161	4,439
SUBTOTAL FOR BUDGET CODE 3057			65	4,340,584	65	4,469,649	129,065
TOTAL FOR MAN EAST DIST # 5			65	4,340,584	65	4,469,649	129,065

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,442,915	92	6,600,186	157,271
SUBTOTAL FOR F/T SALARIED			92	6,442,915	92	6,600,186	157,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,194		4,626	432
		043 SHIFT DIFFERENTIAL		936		1,281	345
		045 HOLIDAY PAY		4,893		5,408	515
		048 OVERTIME UNIFORM FORCES		8,377		11,409	3,032
SUBTOTAL FOR ADD GRS PAY				18,400		22,724	4,324
SUBTOTAL FOR BUDGET CODE 3067			92	6,461,315	92	6,622,910	161,595
TOTAL FOR MAN EAST DIST # 6			92	6,461,315	92	6,622,910	161,595
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,245,780	147	9,548,022	302,242
SUBTOTAL FOR F/T SALARIED			147	9,245,780	147	9,548,022	302,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		4,315		4,791	476
		043 SHIFT DIFFERENTIAL		2,132		2,031	101-
		045 HOLIDAY PAY		5,027		5,590	563
		048 OVERTIME UNIFORM FORCES		18,600		86,255	67,655
SUBTOTAL FOR ADD GRS PAY				52,432		98,667	46,235
SUBTOTAL FOR BUDGET CODE 3075			147	9,298,212	147	9,646,689	348,477
TOTAL FOR MAN WEST DIST # 7			147	9,298,212	147	9,646,689	348,477

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8									
BUDGET CODE: 3087 MANHATTAN DIST 8									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,915,646	141	10,246,497			330,851
SUBTOTAL FOR F/T SALARIED			141	9,915,646	141	10,246,497			330,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358					22,358-
		042 LONGEVITY DIFFERENTIAL		13,642		14,226			584
		043 SHIFT DIFFERENTIAL		2,290		2,247			43-
		045 HOLIDAY PAY		16,091		16,882			791
		048 OVERTIME UNIFORM FORCES		20,686		89,096			68,410
SUBTOTAL FOR ADD GRS PAY				75,067		122,451			47,384
SUBTOTAL FOR BUDGET CODE 3087			141	9,990,713	141	10,368,948			378,235
TOTAL FOR MAN EAST DIST # 8			141	9,990,713	141	10,368,948			378,235
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9									
BUDGET CODE: 3095 MANHATTAN DIST 9									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,215,896	57	4,343,429			127,533
SUBTOTAL FOR F/T SALARIED			57	4,215,896	57	4,343,429			127,533
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,371		4,867			496
		043 SHIFT DIFFERENTIAL		758		1,038			280
		045 HOLIDAY PAY		5,090		5,675			585
		048 OVERTIME UNIFORM FORCES		9,627		13,112			3,485
SUBTOTAL FOR ADD GRS PAY				19,846		24,692			4,846
SUBTOTAL FOR BUDGET CODE 3095			57	4,235,742	57	4,368,121			132,379
TOTAL FOR MAN WEST DIST # 9			57	4,235,742	57	4,368,121			132,379
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,109,716	73	5,269,067	159,351
SUBTOTAL FOR F/T SALARIED			73	5,109,716	73	5,269,067	159,351
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,378		13,865	487
		043 SHIFT DIFFERENTIAL		935		1,280	345
		045 HOLIDAY PAY		15,798		16,481	683
		048 OVERTIME UNIFORM FORCES		9,446		12,865	3,419
SUBTOTAL FOR ADD GRS PAY				39,557		44,491	4,934
SUBTOTAL FOR BUDGET CODE 3107			73	5,149,273	73	5,313,558	164,285
TOTAL FOR MAN EAST DIST # 10			73	5,149,273	73	5,313,558	164,285
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,379,415	63	4,504,095	124,680
SUBTOTAL FOR F/T SALARIED			63	4,379,415	63	4,504,095	124,680
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,439		4,960	521
		043 SHIFT DIFFERENTIAL		741		1,014	273
		045 HOLIDAY PAY		5,165		5,778	613
		048 OVERTIME UNIFORM FORCES		10,108		13,767	3,659
SUBTOTAL FOR ADD GRS PAY				20,453		25,519	5,066
SUBTOTAL FOR BUDGET CODE 3117			63	4,399,868	63	4,529,614	129,746
TOTAL FOR MAN EAST DIST # 11			63	4,399,868	63	4,529,614	129,746
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,635,246	120	8,887,383	252,137
SUBTOTAL FOR F/T SALARIED			120	8,635,246	120	8,887,383	252,137

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,995		11,712	717
		043 SHIFT DIFFERENTIAL		1,494		2,045	551
		045 HOLIDAY PAY		12,917		13,823	906
		048 OVERTIME UNIFORM FORCES		13,892		18,920	5,028
		SUBTOTAL FOR ADD GRS PAY		39,298		46,500	7,202
		SUBTOTAL FOR BUDGET CODE 3125	120	8,674,544	120	8,933,883	259,339
		TOTAL FOR MAN WEST DIST # 12	120	8,674,544	120	8,933,883	259,339
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,625,725	41	2,690,261	64,536
		SUBTOTAL FOR F/T SALARIED	41	2,625,725	41	2,690,261	64,536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,129		3,172	43
		043 SHIFT DIFFERENTIAL		381		522	141
		045 HOLIDAY PAY		3,710		3,792	82
		048 OVERTIME UNIFORM FORCES		836		1,139	303
		SUBTOTAL FOR ADD GRS PAY		8,056		8,625	569
		SUBTOTAL FOR BUDGET CODE 3995	41	2,633,781	41	2,698,886	65,105
		TOTAL FOR MAN WEST MECHANICAL BROOMS	41	2,633,781	41	2,698,886	65,105
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	2,975,136	48	3,047,988	72,852
		SUBTOTAL FOR F/T SALARIED	48	2,975,136	48	3,047,988	72,852
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		436		596	160
		SUBTOTAL FOR ADD GRS PAY		436		596	160

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3997			48	2,975,572	48	3,048,584	73,012
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	2,975,572	48	3,048,584	73,012
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,422,568	36	1,467,086	44,518
		004 FULL TIME UNIFORMED PERSONNEL	32	3,368,707	32	3,477,255	108,548
SUBTOTAL FOR F/T SALARIED			68	4,791,275	68	4,944,341	153,066
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,281		3,380	99
		043 SHIFT DIFFERENTIAL		645		882	237
		045 HOLIDAY PAY		3,879		4,023	144
		048 OVERTIME UNIFORM FORCES		1,912		2,604	692
SUBTOTAL FOR ADD GRS PAY				9,717		10,889	1,172
SUBTOTAL FOR BUDGET CODE 4007			68	4,800,992	68	4,955,230	154,238
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,349,541	36	2,408,544	59,003
SUBTOTAL FOR F/T SALARIED			36	2,349,541	36	2,408,544	59,003
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		353		483	130
SUBTOTAL FOR ADD GRS PAY				353		483	130
SUBTOTAL FOR BUDGET CODE 4997			36	2,349,894	36	2,409,027	59,133
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			104	7,150,886	104	7,364,257	213,371
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	54	3,460,508	53	3,519,989	1-	53	59,481
SUBTOTAL FOR F/T SALARIED			54	3,460,508	53	3,519,989	1-	53	59,481
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,023		4,784			6,239-
		043 SHIFT DIFFERENTIAL		562		769			207
		045 HOLIDAY PAY		5,022		5,583			561
		048 OVERTIME UNIFORM FORCES		9,196		12,525			3,329
SUBTOTAL FOR ADD GRS PAY				25,803		23,661			2,142-
SUBTOTAL FOR BUDGET CODE 4015			54	3,486,311	53	3,543,650	1-	53	57,339
TOTAL FOR BRONX WEST DIST # 1			54	3,486,311	53	3,543,650	1-	53	57,339
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2									
BUDGET CODE: 4025 BRONX DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,742,622	56	3,856,431		56	113,809
SUBTOTAL FOR F/T SALARIED			56	3,742,622	56	3,856,431		56	113,809
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,340		4,826			486
		043 SHIFT DIFFERENTIAL		676		925			249
		045 HOLIDAY PAY		5,056		5,629			573
		048 OVERTIME UNIFORM FORCES		9,412		12,819			3,407
SUBTOTAL FOR ADD GRS PAY				19,484		24,199			4,715
SUBTOTAL FOR BUDGET CODE 4025			56	3,762,106	56	3,880,630		56	118,524
TOTAL FOR BRONX WEST DIST # 2			56	3,762,106	56	3,880,630		56	118,524
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3									
BUDGET CODE: 4035 BRONX DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	1,974,153	35	2,044,331		35	70,178
SUBTOTAL FOR F/T SALARIED			35	1,974,153	35	2,044,331		35	70,178

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,747		4,016			269
		043 SHIFT DIFFERENTIAL		415		568			153
		045 HOLIDAY PAY		4,397		4,730			333
		048 OVERTIME UNIFORM FORCES		5,213		7,101			1,888
		SUBTOTAL FOR ADD GRS PAY		13,772		16,415			2,643
		SUBTOTAL FOR BUDGET CODE 4035	35	1,987,925	35	2,060,746			72,821
		TOTAL FOR BRONX WEST DIST # 3	35	1,987,925	35	2,060,746			72,821
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4									
BUDGET CODE: 4045 BRONX DIST 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,450,110	69	4,583,974			133,864
		SUBTOTAL FOR F/T SALARIED	69	4,450,110	69	4,583,974			133,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,670			444
		043 SHIFT DIFFERENTIAL		796		1,089			293
		045 HOLIDAY PAY		4,929		5,456			527
		048 OVERTIME UNIFORM FORCES		8,601		11,715			3,114
		SUBTOTAL FOR ADD GRS PAY		18,552		22,930			4,378
		SUBTOTAL FOR BUDGET CODE 4045	69	4,468,662	69	4,606,904			138,242
		TOTAL FOR BRONX WEST DIST # 4	69	4,468,662	69	4,606,904			138,242
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5									
BUDGET CODE: 4055 BRONX DIST 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,354,450	62	4,486,528			132,078
		SUBTOTAL FOR F/T SALARIED	62	4,354,450	62	4,486,528			132,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,607		5,190			583
		043 SHIFT DIFFERENTIAL		785		1,075			290
		045 HOLIDAY PAY		5,352		6,034			682

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		11,299		15,390	4,091
		SUBTOTAL FOR ADD GRS PAY		22,043		27,689	5,646
		SUBTOTAL FOR BUDGET CODE 4055	62	4,376,493	62	4,514,217	137,724
		TOTAL FOR BRONX WEST DIST # 5	62	4,376,493	62	4,514,217	137,724
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,607,079	71	4,740,894	133,815
		SUBTOTAL FOR F/T SALARIED	71	4,607,079	71	4,740,894	133,815
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,516		5,065	549
		043 SHIFT DIFFERENTIAL		796		1,089	293
		045 HOLIDAY PAY		5,251		5,895	644
		048 OVERTIME UNIFORM FORCES		10,654		14,510	3,856
		SUBTOTAL FOR ADD GRS PAY		21,217		26,559	5,342
		SUBTOTAL FOR BUDGET CODE 4067	71	4,628,296	71	4,767,453	139,157
		TOTAL FOR BRONX EAST DIST # 6	71	4,628,296	71	4,767,453	139,157
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,639,219	71	4,761,865	122,646
		SUBTOTAL FOR F/T SALARIED	71	4,639,219	71	4,761,865	122,646
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,463		4,993	530
		043 SHIFT DIFFERENTIAL		729		998	269
		045 HOLIDAY PAY		5,192		5,815	623
		048 OVERTIME UNIFORM FORCES		10,281		14,003	3,722
		SUBTOTAL FOR ADD GRS PAY		20,665		25,809	5,144

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4075			71	4,659,884	71	4,787,674		127,790
TOTAL FOR BRONX WEST DIST # 7			71	4,659,884	71	4,787,674		127,790
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,322,759	65	4,560,047		237,288
SUBTOTAL FOR F/T SALARIED			65	4,322,759	65	4,560,047		237,288
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,716				44,716-
		042 LONGEVITY DIFFERENTIAL		4,373		4,871		498
		043 SHIFT DIFFERENTIAL		2,073		1,063		1,010-
		045 HOLIDAY PAY		5,092		5,679		587
		048 OVERTIME UNIFORM FORCES		28,383		160,503		132,120
SUBTOTAL FOR ADD GRS PAY				84,637		172,116		87,479
SUBTOTAL FOR BUDGET CODE 4085			65	4,407,396	65	4,732,163		324,767
TOTAL FOR BRONX WEST DIST # 8			65	4,407,396	65	4,732,163		324,767
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,009,604	75	5,171,339		161,735
SUBTOTAL FOR F/T SALARIED			75	5,009,604	75	5,171,339		161,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,550		5,112		562
		043 SHIFT DIFFERENTIAL		963		1,317		354
		045 HOLIDAY PAY		5,288		5,947		659
		048 OVERTIME UNIFORM FORCES		10,894		14,838		3,944
SUBTOTAL FOR ADD GRS PAY				21,695		27,214		5,519
SUBTOTAL FOR BUDGET CODE 4097			75	5,031,299	75	5,198,553		167,254

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX EAST DIST # 9			75	5,031,299	75	5,198,553	167,254
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,369,095	80	5,573,030	203,935
SUBTOTAL FOR F/T SALARIED			80	5,369,095	80	5,573,030	203,935
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358			22,358-
		042 LONGEVITY DIFFERENTIAL		4,465		4,997	532
		043 SHIFT DIFFERENTIAL		1,544		1,226	318-
		045 HOLIDAY PAY		5,195		5,819	624
		048 OVERTIME UNIFORM FORCES		19,668		87,710	68,042
SUBTOTAL FOR ADD GRS PAY				53,230		99,752	46,522
SUBTOTAL FOR BUDGET CODE 4107			80	5,422,325	80	5,672,782	250,457
TOTAL FOR BRONX EAST DIST # 10			80	5,422,325	80	5,672,782	250,457
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,454,326	79	5,610,396	156,070
SUBTOTAL FOR F/T SALARIED			79	5,454,326	79	5,610,396	156,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,552		5,115	563
		043 SHIFT DIFFERENTIAL		929		1,271	342
		045 HOLIDAY PAY		5,291		5,950	659
		048 OVERTIME UNIFORM FORCES		10,911		14,861	3,950
SUBTOTAL FOR ADD GRS PAY				21,683		27,197	5,514
SUBTOTAL FOR BUDGET CODE 4117			79	5,476,009	79	5,637,593	161,584
TOTAL FOR BRONX EAST DIST # 11			79	5,476,009	79	5,637,593	161,584

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,521,420	100	6,723,711	202,291
		SUBTOTAL FOR F/T SALARIED	100	6,521,420	100	6,723,711	202,291
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,346		13,822	476
		043 SHIFT DIFFERENTIAL		1,192		1,631	439
		045 HOLIDAY PAY		15,763		16,435	672
		048 OVERTIME UNIFORM FORCES		9,222		12,560	3,338
		SUBTOTAL FOR ADD GRS PAY		39,523		44,448	4,925
		SUBTOTAL FOR BUDGET CODE 4127	100	6,560,943	100	6,768,159	207,216
		TOTAL FOR BRONX EAST DIST # 12	100	6,560,943	100	6,768,159	207,216
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,221,875	48	3,301,919	80,044
		SUBTOTAL FOR F/T SALARIED	48	3,221,875	48	3,301,919	80,044
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		479		655	176
		SUBTOTAL FOR ADD GRS PAY		479		655	176
		SUBTOTAL FOR BUDGET CODE 4995	48	3,222,354	48	3,302,574	80,220
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,222,354	48	3,302,574	80,220
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,078,613	29	1,117,888			39,275
		004 FULL TIME UNIFORMED PERSONNEL	34	3,841,456	34	3,963,593			122,137
		SUBTOTAL FOR F/T SALARIED	63	4,920,069	63	5,081,481			161,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413			107
		043 SHIFT DIFFERENTIAL		726		993			267
		045 HOLIDAY PAY		3,906		4,060			154
		048 OVERTIME UNIFORM FORCES		4,172		5,682			1,510
		SUBTOTAL FOR ADD GRS PAY		12,110		14,148			2,038
		SUBTOTAL FOR BUDGET CODE 5005	63	4,932,179	63	5,095,629			163,450
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	1,907,062	32	2,131,184			224,122
		SUBTOTAL FOR F/T SALARIED	32	1,907,062	32	2,131,184			224,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		78,253					78,253-
		043 SHIFT DIFFERENTIAL		2,492		307			2,185-
		048 OVERTIME UNIFORM FORCES		32,794		257,895			225,101
		SUBTOTAL FOR ADD GRS PAY		113,539		258,202			144,663
		SUBTOTAL FOR BUDGET CODE 5995	32	2,020,601	32	2,389,386			368,785
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	95	6,952,780	95	7,485,015			532,235
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN									
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	927,469	24	966,524			39,055
		004 FULL TIME UNIFORMED PERSONNEL	29	3,263,660	29	3,376,958			113,298
		SUBTOTAL FOR F/T SALARIED	53	4,191,129	53	4,343,482			152,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413			107
		043 SHIFT DIFFERENTIAL		673		921			248
		045 HOLIDAY PAY		3,906		4,060			154
		SUBTOTAL FOR ADD GRS PAY		7,885		8,394			509

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5008			53	4,199,014	53	4,351,876		152,862
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			53	4,199,014	53	4,351,876		152,862
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,310,378	119	8,559,620	1-	249,242
SUBTOTAL FOR F/T SALARIED			120	8,310,378	119	8,559,620	1-	249,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,358				22,358-
		042 LONGEVITY DIFFERENTIAL		11,586		5,554		6,032-
		043 SHIFT DIFFERENTIAL		2,025		1,885		140-
		045 HOLIDAY PAY		5,648		6,438		790
		048 OVERTIME UNIFORM FORCES		22,557		91,644		69,087
SUBTOTAL FOR ADD GRS PAY				64,174		105,521		41,347
SUBTOTAL FOR BUDGET CODE 5018			120	8,374,552	119	8,665,141	1-	290,589
TOTAL FOR BKLYN NORTH DIST #1			120	8,374,552	119	8,665,141	1-	290,589
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,541,159	79	5,719,605		178,446
SUBTOTAL FOR F/T SALARIED			79	5,541,159	79	5,719,605		178,446
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,176		4,601		425
		043 SHIFT DIFFERENTIAL		1,063		1,454		391
		045 HOLIDAY PAY		4,873		5,379		506
		048 OVERTIME UNIFORM FORCES		8,246		11,231		2,985
SUBTOTAL FOR ADD GRS PAY				18,358		22,665		4,307
SUBTOTAL FOR BUDGET CODE 5028			79	5,559,517	79	5,742,270		182,753

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN NORTH DIST #2			79	5,559,517	79	5,742,270	182,753
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	7,385,579	110	7,597,357	211,778
SUBTOTAL FOR F/T SALARIED			110	7,385,579	110	7,597,357	211,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,904		5,595	691
		043 SHIFT DIFFERENTIAL		1,262		1,727	465
		045 HOLIDAY PAY		5,682		6,484	802
		048 OVERTIME UNIFORM FORCES		13,402		18,254	4,852
SUBTOTAL FOR ADD GRS PAY				25,250		32,060	6,810
SUBTOTAL FOR BUDGET CODE 5038			110	7,410,829	110	7,629,417	218,588
TOTAL FOR BKLYN NORTH DIST #3			110	7,410,829	110	7,629,417	218,588
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,807,684	99	6,997,650	189,966
SUBTOTAL FOR F/T SALARIED			99	6,807,684	99	6,997,650	189,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,810		5,467	657
		043 SHIFT DIFFERENTIAL		1,131		1,549	418
		045 HOLIDAY PAY		5,578		6,342	764
		048 OVERTIME UNIFORM FORCES		12,740		17,351	4,611
SUBTOTAL FOR ADD GRS PAY				24,259		30,709	6,450
SUBTOTAL FOR BUDGET CODE 5048			99	6,831,943	99	7,028,359	196,416
TOTAL FOR BKLYN NORTH DIST #4			99	6,831,943	99	7,028,359	196,416

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	7,553,876	106	7,536,435	5-	17,441-
SUBTOTAL FOR F/T SALARIED			111	7,553,876	106	7,536,435	5-	17,441-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,495		5,037		542
		043 SHIFT DIFFERENTIAL		1,298		1,777		479
		045 HOLIDAY PAY		5,227		5,863		636
		048 OVERTIME UNIFORM FORCES		10,505		14,308		3,803
SUBTOTAL FOR ADD GRS PAY				21,525		26,985		5,460
SUBTOTAL FOR BUDGET CODE 5058			111	7,575,401	106	7,563,420	5-	11,981-
TOTAL FOR BKLYN NORTH DIST #5			111	7,575,401	106	7,563,420	5-	11,981-
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,230,633	89	6,435,438		204,805
SUBTOTAL FOR F/T SALARIED			89	6,230,633	89	6,435,438		204,805
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,636		5,230		594
		043 SHIFT DIFFERENTIAL		1,220		1,670		450
		045 HOLIDAY PAY		5,384		6,078		694
		048 OVERTIME UNIFORM FORCES		11,506		15,671		4,165
SUBTOTAL FOR ADD GRS PAY				22,746		28,649		5,903
SUBTOTAL FOR BUDGET CODE 5065			89	6,253,379	89	6,464,087		210,708
TOTAL FOR BKLYN WEST DIST # 6			89	6,253,379	89	6,464,087		210,708
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	102	6,877,054	102	7,368,025	490,971
	SUBTOTAL FOR F/T SALARIED	102	6,877,054	102	7,368,025	490,971
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		122,969			122,969-
	042 LONGEVITY DIFFERENTIAL		4,752		5,388	636
	043 SHIFT DIFFERENTIAL		4,741		1,611	3,130-
	045 HOLIDAY PAY		5,513		6,253	740
	048 OVERTIME UNIFORM FORCES		63,859		422,049	358,190
	SUBTOTAL FOR ADD GRS PAY		201,834		435,301	233,467
	SUBTOTAL FOR BUDGET CODE 5075	102	7,078,888	102	7,803,326	724,438
	TOTAL FOR BKLYN WEST DIST # 7	102	7,078,888	102	7,803,326	724,438
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8						
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	83,708	2	85,036	1,328
	004 FULL TIME UNIFORMED PERSONNEL	91	6,281,119	91	6,459,413	178,294
	SUBTOTAL FOR F/T SALARIED	93	6,364,827	93	6,544,449	179,622
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,493		5,035	542
	043 SHIFT DIFFERENTIAL		1,062		1,453	391
	045 HOLIDAY PAY		5,226		5,862	636
	048 OVERTIME UNIFORM FORCES		10,497		14,297	3,800
	SUBTOTAL FOR ADD GRS PAY		21,278		26,647	5,369
	SUBTOTAL FOR BUDGET CODE 5088	93	6,386,105	93	6,571,096	184,991
	TOTAL FOR BKLYN NORTH DIST #8	93	6,386,105	93	6,571,096	184,991
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,347,306	80	5,502,928	155,622
SUBTOTAL FOR F/T SALARIED			80	5,347,306	80	5,502,928	155,622
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,345		4,832	487
		043 SHIFT DIFFERENTIAL		926		1,267	341
		045 HOLIDAY PAY		5,061		5,636	575
		048 OVERTIME UNIFORM FORCES		9,445		12,864	3,419
SUBTOTAL FOR ADD GRS PAY				19,777		24,599	4,822
SUBTOTAL FOR BUDGET CODE 5097			80	5,367,083	80	5,527,527	160,444
TOTAL FOR BKLYN EAST DIST #9			80	5,367,083	80	5,527,527	160,444
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	7,700,324	118	8,445,733	745,409
SUBTOTAL FOR F/T SALARIED			118	7,700,324	118	8,445,733	745,409
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		212,401			212,401-
		042 LONGEVITY DIFFERENTIAL		4,491		5,032	541
		043 SHIFT DIFFERENTIAL		7,579		1,948	5,631-
		045 HOLIDAY PAY		5,223		5,858	635
		048 OVERTIME UNIFORM FORCES		99,491		714,274	614,783
SUBTOTAL FOR ADD GRS PAY				329,185		727,112	397,927
SUBTOTAL FOR BUDGET CODE 5105			118	8,029,509	118	9,172,845	1,143,336
TOTAL FOR BKLYN WEST DIST # 10			118	8,029,509	118	9,172,845	1,143,336
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,017,345	138	10,302,728	285,383

3086

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			138	10,017,345	138	10,302,728		285,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,933		5,635		702
		043 SHIFT DIFFERENTIAL		1,702		2,329		627
		045 HOLIDAY PAY		5,714		6,528		814
		048 OVERTIME UNIFORM FORCES		13,609		18,536		4,927
SUBTOTAL FOR ADD GRS PAY				25,958		33,028		7,070
SUBTOTAL FOR BUDGET CODE 5115			138	10,043,303	138	10,335,756		292,453
TOTAL FOR BKLYN WEST DIST 11			138	10,043,303	138	10,335,756		292,453
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	9,765,004	136	10,046,581		281,577
SUBTOTAL FOR F/T SALARIED			136	9,765,004	136	10,046,581		281,577
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,782		5,430		648
		043 SHIFT DIFFERENTIAL		1,679		2,298		619
		045 HOLIDAY PAY		5,547		6,300		753
		048 OVERTIME UNIFORM FORCES		12,543		17,083		4,540
SUBTOTAL FOR ADD GRS PAY				24,551		31,111		6,560
SUBTOTAL FOR BUDGET CODE 5125			136	9,789,555	136	10,077,692		288,137
TOTAL FOR BKLYN WEST DIST 12			136	9,789,555	136	10,077,692		288,137
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,752,187	84	5,911,848		159,661
SUBTOTAL FOR F/T SALARIED			84	5,752,187	84	5,911,848		159,661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,524		5,077		553

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		950		1,301	351
		045 HOLIDAY PAY		5,260		5,908	648
		048 OVERTIME UNIFORM FORCES		10,713		14,590	3,877
		SUBTOTAL FOR ADD GRS PAY		21,447		26,876	5,429
		SUBTOTAL FOR BUDGET CODE 5137	84	5,773,634	84	5,938,724	165,090
		TOTAL FOR BKLYN EAST DIST #13	84	5,773,634	84	5,938,724	165,090
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,835,288	113	8,069,277	233,989
		SUBTOTAL FOR F/T SALARIED	113	7,835,288	113	8,069,277	233,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,759		5,397	638
		043 SHIFT DIFFERENTIAL		1,395		1,909	514
		045 HOLIDAY PAY		5,521		6,264	743
		048 OVERTIME UNIFORM FORCES		12,376		16,856	4,480
		SUBTOTAL FOR ADD GRS PAY		24,051		30,426	6,375
		SUBTOTAL FOR BUDGET CODE 5147	113	7,859,339	113	8,099,703	240,364
		TOTAL FOR BKLYN EAST DIST #14	113	7,859,339	113	8,099,703	240,364
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,849,802	138	10,132,218	282,416
		SUBTOTAL FOR F/T SALARIED	138	9,849,802	138	10,132,218	282,416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,256		6,076	820
		043 SHIFT DIFFERENTIAL		1,684		2,305	621
		045 HOLIDAY PAY		6,073		7,018	945
		048 OVERTIME UNIFORM FORCES		15,894		21,647	5,753

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				28,907		37,046	8,139
SUBTOTAL FOR BUDGET CODE 5157			138	9,878,709	138	10,169,264	290,555
TOTAL FOR BKLYN EAST DIST #15			138	9,878,709	138	10,169,264	290,555
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,473,753	82	5,624,585	150,832
SUBTOTAL FOR F/T SALARIED			82	5,473,753	82	5,624,585	150,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,522		5,073	551
		043 SHIFT DIFFERENTIAL		897		1,228	331
		045 HOLIDAY PAY		5,257		5,904	647
		048 OVERTIME UNIFORM FORCES		10,696		14,567	3,871
SUBTOTAL FOR ADD GRS PAY				21,372		26,772	5,400
SUBTOTAL FOR BUDGET CODE 5167			82	5,495,125	82	5,651,357	156,232
TOTAL FOR BKLYN EAST DIST #16			82	5,495,125	82	5,651,357	156,232
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,108,690	120	8,352,439	243,749
SUBTOTAL FOR F/T SALARIED			120	8,108,690	120	8,352,439	243,749
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,665		5,270	605
		043 SHIFT DIFFERENTIAL		1,453		1,989	536
		045 HOLIDAY PAY		5,417		6,122	705
		048 OVERTIME UNIFORM FORCES		11,713		15,953	4,240
SUBTOTAL FOR ADD GRS PAY				23,248		29,334	6,086
SUBTOTAL FOR BUDGET CODE 5177			120	8,131,938	120	8,381,773	249,835
			3089				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN EAST DIST #17			120	8,131,938	120	8,381,773	249,835
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	10,801,944	160	11,119,081	317,137
SUBTOTAL FOR F/T SALARIED			160	10,801,944	160	11,119,081	317,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,933		5,635	702
		043 SHIFT DIFFERENTIAL		1,892		2,589	697
		045 HOLIDAY PAY		5,714		6,528	814
		048 OVERTIME UNIFORM FORCES		13,609		18,535	4,926
SUBTOTAL FOR ADD GRS PAY				26,148		33,287	7,139
SUBTOTAL FOR BUDGET CODE 5187			160	10,828,092	160	11,152,368	324,276
TOTAL FOR BKLYN EAST DIST #18			160	10,828,092	160	11,152,368	324,276
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	915,942	22	941,730	25,788
		004 FULL TIME UNIFORMED PERSONNEL	22	2,433,562	22	2,531,916	98,354
SUBTOTAL FOR F/T SALARIED			44	3,349,504	44	3,473,646	124,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,280		3,378	98
		043 SHIFT DIFFERENTIAL		584		799	215
		045 HOLIDAY PAY		3,878		4,021	143
		048 OVERTIME UNIFORM FORCES		1,904		2,594	690
SUBTOTAL FOR ADD GRS PAY				9,646		10,792	1,146
SUBTOTAL FOR BUDGET CODE 6005			44	3,359,150	44	3,484,438	125,288

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,751,769	40	2,824,686	72,917
SUBTOTAL FOR F/T SALARIED			40	2,751,769	40	2,824,686	72,917
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		436		597	161
SUBTOTAL FOR ADD GRS PAY				436		597	161
SUBTOTAL FOR BUDGET CODE 6995			40	2,752,205	40	2,825,283	73,078
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			84	6,111,355	84	6,309,721	198,366
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,112,833	28	1,145,128	32,295
		004 FULL TIME UNIFORMED PERSONNEL	33	3,675,931	33	3,797,886	121,955
SUBTOTAL FOR F/T SALARIED			61	4,788,764	61	4,943,014	154,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413	107
		043 SHIFT DIFFERENTIAL		725		992	267
		045 HOLIDAY PAY		3,906		4,060	154
		048 OVERTIME UNIFORM FORCES		2,086		2,841	755
SUBTOTAL FOR ADD GRS PAY				10,023		11,306	1,283
SUBTOTAL FOR BUDGET CODE 6008			61	4,798,787	61	4,954,320	155,533
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,592,649	67	4,731,880	139,231
SUBTOTAL FOR F/T SALARIED			67	4,592,649	67	4,731,880	139,231
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		833		1,139	306
SUBTOTAL FOR ADD GRS PAY				833		1,139	306
SUBTOTAL FOR BUDGET CODE 6998			67	4,593,482	67	4,733,019	139,537
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			128	9,392,269	128	9,687,339	295,070
			3091				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	1,150,538	18	1,179,587	29,049
		SUBTOTAL FOR F/T SALARIED	18	1,150,538	18	1,179,587	29,049
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		174		238	64
		SUBTOTAL FOR ADD GRS PAY		174		238	64
		SUBTOTAL FOR BUDGET CODE 6999	18	1,150,712	18	1,179,825	29,113
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,150,712	18	1,179,825	29,113
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,563,327	132	9,813,388	1- 250,061
		SUBTOTAL FOR F/T SALARIED	133	9,563,327	132	9,813,388	1- 250,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,819		5,873	5,946-
		043 SHIFT DIFFERENTIAL		1,701		2,328	627
		045 HOLIDAY PAY		5,908		6,793	885
		048 OVERTIME UNIFORM FORCES		14,843		20,215	5,372
		SUBTOTAL FOR ADD GRS PAY		34,271		35,209	938
		SUBTOTAL FOR BUDGET CODE 6015	133	9,597,598	132	9,848,597	1- 250,999
		TOTAL FOR QUEENS WEST DIST #1	133	9,597,598	132	9,848,597	1- 250,999
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,955,587	90	6,130,955			175,368
SUBTOTAL FOR F/T SALARIED			90	5,955,587	90	6,130,955			175,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,488		5,027			539
		043 SHIFT DIFFERENTIAL		1,044		1,429			385
		045 HOLIDAY PAY		5,219		5,853			634
		048 OVERTIME UNIFORM FORCES		10,455		14,239			3,784
SUBTOTAL FOR ADD GRS PAY				21,206		26,548			5,342
SUBTOTAL FOR BUDGET CODE 6025			90	5,976,793	90	6,157,503			180,710
TOTAL FOR QUEENS WEST DIST #2			90	5,976,793	90	6,157,503			180,710
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3									
BUDGET CODE: 6035 QUEENS WEST DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,721,573	99	6,912,363			190,790
SUBTOTAL FOR F/T SALARIED			99	6,721,573	99	6,912,363			190,790
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,291		4,759			468
		043 SHIFT DIFFERENTIAL		1,136		1,555			419
		045 HOLIDAY PAY		5,001		5,555			554
		048 OVERTIME UNIFORM FORCES		9,065		12,346			3,281
SUBTOTAL FOR ADD GRS PAY				19,493		24,215			4,722
SUBTOTAL FOR BUDGET CODE 6035			99	6,741,066	99	6,936,578			195,512
TOTAL FOR QUEENS WEST DIST #3			99	6,741,066	99	6,936,578			195,512
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4									
BUDGET CODE: 6045 QUEENS WEST DIST 4									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,209,844	87	6,381,492			171,648
SUBTOTAL FOR F/T SALARIED			87	6,209,844	87	6,381,492			171,648

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,220		4,661			441
		043 SHIFT DIFFERENTIAL		1,022		1,399			377
		045 HOLIDAY PAY		4,922		5,447			525
		048 OVERTIME UNIFORM FORCES		8,559		11,657			3,098
		SUBTOTAL FOR ADD GRS PAY		18,723		23,164			4,441
		SUBTOTAL FOR BUDGET CODE 6045	87	6,228,567	87	6,404,656			176,089
		TOTAL FOR QUEENS WEST DIST #4	87	6,228,567	87	6,404,656			176,089
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5									
BUDGET CODE: 6055 QUEENS WEST DIST 5									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	9,564,736	144	10,210,599			645,863
		SUBTOTAL FOR F/T SALARIED	144	9,564,736	144	10,210,599			645,863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		156,505					156,505-
		042 LONGEVITY DIFFERENTIAL		4,877		5,559			682
		043 SHIFT DIFFERENTIAL		6,161		2,224			3,937-
		045 HOLIDAY PAY		5,652		6,443			791
		048 OVERTIME UNIFORM FORCES		78,797		533,786			454,989
		SUBTOTAL FOR ADD GRS PAY		251,992		548,012			296,020
		SUBTOTAL FOR BUDGET CODE 6055	144	9,816,728	144	10,758,611			941,883
		TOTAL FOR QUEENS WEST DIST #5	144	9,816,728	144	10,758,611			941,883
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6									
BUDGET CODE: 6065 QUEENS WEST DIST 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,438			1,438
		004 FULL TIME UNIFORMED PERSONNEL	81	5,699,853	81	5,875,110			175,257
		SUBTOTAL FOR F/T SALARIED	81	5,699,853	81	5,876,548			176,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,461		4,990			529

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		1,044		1,428	384
		045 HOLIDAY PAY		5,190		5,812	622
		048 OVERTIME UNIFORM FORCES		10,265		13,980	3,715
		SUBTOTAL FOR ADD GRS PAY		20,960		26,210	5,250
		SUBTOTAL FOR BUDGET CODE 6065	81	5,720,813	81	5,902,758	181,945
		TOTAL FOR QUEENS WEST DIST #6	81	5,720,813	81	5,902,758	181,945
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	12,274,934	173	12,642,947	368,013
		SUBTOTAL FOR F/T SALARIED	173	12,274,934	173	12,642,947	368,013
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,018		7,116	1,098
		043 SHIFT DIFFERENTIAL		2,196		3,006	810
		045 HOLIDAY PAY		6,920		8,174	1,254
		048 OVERTIME UNIFORM FORCES		21,291		28,998	7,707
		SUBTOTAL FOR ADD GRS PAY		36,425		47,294	10,869
		SUBTOTAL FOR BUDGET CODE 6078	173	12,311,359	173	12,690,241	378,882
		TOTAL FOR QUEENS NORTH DIST # 7	173	12,311,359	173	12,690,241	378,882
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,218,821	140	9,481,915	263,094
		SUBTOTAL FOR F/T SALARIED	140	9,218,821	140	9,481,915	263,094
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,400		4,907	507
		043 SHIFT DIFFERENTIAL		1,569		2,147	578
		045 HOLIDAY PAY		5,122		5,720	598
		048 OVERTIME UNIFORM FORCES		9,834		13,394	3,560

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				20,925		26,168	5,243
SUBTOTAL FOR BUDGET CODE 6088			140	9,239,746	140	9,508,083	268,337
TOTAL FOR QUEENS NORTH DIST # 8			140	9,239,746	140	9,508,083	268,337
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,110,910	113	8,310,175	199,265
SUBTOTAL FOR F/T SALARIED			113	8,110,910	113	8,310,175	199,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,634	434
		043 SHIFT DIFFERENTIAL		1,187		1,625	438
		045 HOLIDAY PAY		4,900		5,417	517
		048 OVERTIME UNIFORM FORCES		8,419		11,467	3,048
SUBTOTAL FOR ADD GRS PAY				18,706		23,143	4,437
SUBTOTAL FOR BUDGET CODE 6095			113	8,129,616	113	8,333,318	203,702
TOTAL FOR QUEENS WEST DIST #9			113	8,129,616	113	8,333,318	203,702
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,179,875	121	8,426,285	246,410
SUBTOTAL FOR F/T SALARIED			121	8,179,875	121	8,426,285	246,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,841		5,509	668
		043 SHIFT DIFFERENTIAL		1,469		2,010	541
		045 HOLIDAY PAY		5,612		6,388	776
		048 OVERTIME UNIFORM FORCES		12,955		17,645	4,690
SUBTOTAL FOR ADD GRS PAY				24,877		31,552	6,675
SUBTOTAL FOR BUDGET CODE 6109			121	8,204,752	121	8,457,837	253,085

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS SOUTH DIST #10			121	8,204,752	121	8,457,837	253,085
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,473,075	138	9,732,150	259,075
SUBTOTAL FOR F/T SALARIED			138	9,473,075	138	9,732,150	259,075
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,547		5,108	561
		043 SHIFT DIFFERENTIAL		1,545		2,114	569
		045 HOLIDAY PAY		5,286		5,943	657
		048 OVERTIME UNIFORM FORCES		10,878		14,815	3,937
SUBTOTAL FOR ADD GRS PAY				22,256		27,980	5,724
SUBTOTAL FOR BUDGET CODE 6118			138	9,495,331	138	9,760,130	264,799
TOTAL FOR QUEENS NORTH DIST # 11			138	9,495,331	138	9,760,130	264,799
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	12,396,089	179	12,732,068	335,979
SUBTOTAL FOR F/T SALARIED			179	12,396,089	179	12,732,068	335,979
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,050		5,795	745
		043 SHIFT DIFFERENTIAL		2,005		2,743	738
		045 HOLIDAY PAY		5,844		6,706	862
		048 OVERTIME UNIFORM FORCES		14,437		19,663	5,226
SUBTOTAL FOR ADD GRS PAY				27,336		34,907	7,571
SUBTOTAL FOR BUDGET CODE 6129			179	12,423,425	179	12,766,975	343,550
TOTAL FOR QUEENS SOUTH DIST #12			179	12,423,425	179	12,766,975	343,550
			3097				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	12,786,412	188	13,152,584	366,172
		SUBTOTAL FOR F/T SALARIED	188	12,786,412	188	13,152,584	366,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,403		6,277	874
		043 SHIFT DIFFERENTIAL		2,185		2,991	806
		045 HOLIDAY PAY		6,236		7,241	1,005
		048 OVERTIME UNIFORM FORCES		16,937		23,068	6,131
		SUBTOTAL FOR ADD GRS PAY		30,761		39,577	8,816
		SUBTOTAL FOR BUDGET CODE 6139	188	12,817,173	188	13,192,161	374,988
		TOTAL FOR QUEENS SOUTH DIST #13	188	12,817,173	188	13,192,161	374,988
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,870,498	100	7,080,369	209,871
		SUBTOTAL FOR F/T SALARIED	100	6,870,498	100	7,080,369	209,871
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,374		4,872	498
		043 SHIFT DIFFERENTIAL		1,251		1,711	460
		045 HOLIDAY PAY		5,093		5,681	588
		048 OVERTIME UNIFORM FORCES		9,652		13,146	3,494
		SUBTOTAL FOR ADD GRS PAY		20,370		25,410	5,040
		SUBTOTAL FOR BUDGET CODE 6149	100	6,890,868	100	7,105,779	214,911
		TOTAL FOR QUEENS SOUTH DISTRICT #14	100	6,890,868	100	7,105,779	214,911

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	732,995	16	754,869	21,874
		004 FULL TIME UNIFORMED PERSONNEL	21	2,373,761	21	2,445,458	71,697
		SUBTOTAL FOR F/T SALARIED	37	3,106,756	37	3,200,327	93,571
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,306		3,413	107
		043 SHIFT DIFFERENTIAL		424		581	157
		045 HOLIDAY PAY		3,906		4,060	154
		048 OVERTIME UNIFORM FORCES		2,086		2,841	755
		SUBTOTAL FOR ADD GRS PAY		9,722		10,895	1,173
		SUBTOTAL FOR BUDGET CODE 8001	37	3,116,478	37	3,211,222	94,744
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	37	3,116,478	37	3,211,222	94,744
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,436,877	186	14,084,711	1- 647,834
		SUBTOTAL FOR F/T SALARIED	187	13,436,877	186	14,084,711	1- 647,834
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,969			122,969-
		042 LONGEVITY DIFFERENTIAL		11,974		6,084	5,890-
		043 SHIFT DIFFERENTIAL		5,890		3,183	2,707-
		045 HOLIDAY PAY		6,079		7,027	948
		048 OVERTIME UNIFORM FORCES		67,469		426,968	359,499
		SUBTOTAL FOR ADD GRS PAY		214,381		443,262	228,881
		SUBTOTAL FOR BUDGET CODE 8011	187	13,651,258	186	14,527,973	1- 876,715
		TOTAL FOR STATEN ISLAND DIST # 1	187	13,651,258	186	14,527,973	1- 876,715
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	164	12,190,580	163	12,534,745	1-	344,165
		SUBTOTAL FOR F/T SALARIED	164	12,190,580	163	12,534,745	1-	344,165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,147		6,320		5,827-
		043 SHIFT DIFFERENTIAL		2,264		3,098		834
		045 HOLIDAY PAY		6,272		7,289		1,017
		048 OVERTIME UNIFORM FORCES		17,161		23,373		6,212
		SUBTOTAL FOR ADD GRS PAY		37,844		40,080		2,236
		SUBTOTAL FOR BUDGET CODE 8021	164	12,228,424	163	12,574,825	1-	346,401
		TOTAL FOR STATEN ISLAND DIST #2	164	12,228,424	163	12,574,825	1-	346,401
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	13,761,751	185	14,135,567	1-	373,816
		SUBTOTAL FOR F/T SALARIED	186	13,761,751	185	14,135,567	1-	373,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,842		5,913		5,929-
		043 SHIFT DIFFERENTIAL		2,441		3,342		901
		045 HOLIDAY PAY		5,940		6,836		896
		048 OVERTIME UNIFORM FORCES		15,055		20,501		5,446
		SUBTOTAL FOR ADD GRS PAY		35,278		36,592		1,314
		SUBTOTAL FOR BUDGET CODE 8031	186	13,797,029	185	14,172,159	1-	375,130
		TOTAL FOR STATEN ISLAND DIST #3	186	13,797,029	185	14,172,159	1-	375,130
		TOTAL FOR CLEANING & COLLECTION	7,216	673,544,845	7,204	695,827,393	12-	22,282,548

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,216	673,544,845	7,204	695,827,393	22,282,548
FINANCIAL PLAN SAVINGS		86,897	13	1,282,042-	1,368,939-
APPROPRIATION	7,216	673,631,742	7,217	694,545,351	20,913,609

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		671,079,374		692,218,426	21,139,052
OTHER CATEGORICAL		983,254		750,000	233,254-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,569,114		1,576,925	7,811
TOTAL		673,631,742		694,545,351	20,913,609

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,428- 96,428	1	96,428	96,428
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-100,542	8	65,517	524,134
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	69,906- 69,906	1	69,906	69,906
95231	DEPUTY COMMISSIONER	186,952-186,952	1	186,952	186,952
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,826- 75,766	2	71,796	143,592
10025	ADMINISTRATIVE MANAGER	141,177-141,177	1	141,177	141,177
13620	COMPUTER AIDE-NON-SPVR	48,800- 48,800	1	48,800	48,800
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	95,332- 95,332	1	95,332	95,332
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	59,459- 89,316	10	78,015	780,148
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,828-104,593	2	97,211	194,421
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,119-118,119	1	118,119	118,119
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	88,085-101,597	2	94,841	189,682
12627	ASSOCIATE STAFF ANALYST	72,601- 82,292	2	77,447	154,893
22122	CITY PLANNER	79,316- 79,316	1	79,316	79,316
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 67,933	18	50,492	908,864
56057	COMMUNITY ASSOCIATE	46,293- 46,293	1	46,293	46,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 53,799	1	53,799	53,799
71685	SANITATION COMPLIANCE AGENT	35,562- 38,429	9	36,046	324,416
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
12158	PROCUREMENT ANALYST	51,687- 51,687	1	51,687	51,687
12202	SUPERVISOR OF STOCK WORKERS	43,597- 43,597	1	43,597	43,597
91415	GRAPHIC ARTIST	84,050- 84,050	1	84,050	84,050
56058	COMMUNITY COORDINATOR	48,895- 75,830	18	57,220	1,029,963
56057	COMMUNITY ASSOCIATE	40,754- 57,084	8	47,926	383,411
10250	CLERICAL AIDE	26,647- 35,194	20	27,474	549,481
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,083- 48,083	1	48,083	48,083
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 57,022	151	38,143	5,759,536
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,046- 46,259	2	42,153	84,305
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,159- 37,159	1	37,159	37,159
95005	EXECUTIVE AGENCY COUNSEL	112,413-112,413	1	112,413	112,413
06514	CHAUFFER ATTENDANT (SANITATION)	47,014- 47,014	1	47,014	47,014
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,476- 65,476	1	65,476	65,476
90647	CITY ATTENDANT	29,364- 36,481	19	31,706	602,405
TOTAL FOR OBJECT 001			292		13,245,737
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-217,670	8	202,197	1,617,579
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	62	146,203	9,064,569

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	96,672-116,643	145	108,687	15,759,681
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,956- 95,956	1	95,956	95,956
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	76,907- 95,956	829	87,086	72,194,386
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	97,063- 97,063	1	97,063	97,063
70112	SANITATION WORKER	38,979- 72,153	2	55,566	111,132
70112	SANITATION WORKER	35,116- 72,153	6,103	61,786	377,081,607
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,452- 95,956	5	89,111	445,557
70112	SANITATION WORKER	59,697- 72,153	2	65,925	131,850
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	164,343-164,343	1	164,343	164,343
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	146,577-164,343	6	158,421	950,526
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	116,643-116,643	1	116,643	116,643
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,956- 95,956	2	95,956	191,912
70112	SANITATION WORKER	72,153- 72,153	36	72,153	2,597,508
TOTAL FOR OBJECT 004			7,204		480,620,312

POSITION SCHEDULE FOR U/A 102			7,496		493,866,049
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-279		-18,381,621
TOTAL FOR U/A 102			7,217		475,484,428

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	768,845	11	781,555			12,710
SUBTOTAL FOR F/T SALARIED			11	768,845	11	781,555			12,710
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,576		7,613			2,037
SUBTOTAL FOR ADD GRS PAY				5,576		7,613			2,037
SUBTOTAL FOR BUDGET CODE 1171			11	774,421	11	789,168			14,747
TOTAL FOR			11	774,421	11	789,168			14,747
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,120,298	17	1,134,984			14,686
		004 FULL TIME UNIFORMED PERSONNEL	23	2,192,439	23	2,240,599			48,160
SUBTOTAL FOR F/T SALARIED			40	3,312,737	40	3,375,583			62,846
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
SUBTOTAL FOR UNSALARIED				29,800		29,800			
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		94,045					94,045-
		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		325,927			2,263
		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				816,531		724,749			91,782-
SUBTOTAL FOR BUDGET CODE 1101			40	4,159,068	40	4,130,132			28,936-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,017	1	90,843			2,826

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	88,017	1	90,843		2,826
SUBTOTAL FOR BUDGET CODE 1108			1	88,017	1	90,843		2,826
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			41	4,247,085	41	4,220,975		26,110-
RESPONSIBILITY CENTER: 1007 MTS DIV								
BUDGET CODE: 1121 MARINE TRANSFER STATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	741,035	21	1,081,390	6	340,355
		004 FULL TIME UNIFORMED PERSONNEL	102	7,546,100	157	11,676,972	55	4,130,872
SUBTOTAL FOR F/T SALARIED			117	8,287,135	178	12,758,362	61	4,471,227
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246		
		042 LONGEVITY DIFFERENTIAL		64,000		64,000		
		043 SHIFT DIFFERENTIAL		288,246		288,246		
		045 HOLIDAY PAY		71,959		71,959		
		047 OVERTIME		4,455		4,455		
		048 OVERTIME UNIFORM FORCES		510,803		633,475		122,672
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				954,209		1,076,881		122,672
SUBTOTAL FOR BUDGET CODE 1121			117	9,241,344	178	13,835,243	61	4,593,899
TOTAL FOR MTS DIV			117	9,241,344	178	13,835,243	61	4,593,899
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
		SUBTOTAL FOR BUDGET CODE 1141	2	169,695	2	169,695			
		TOTAL FOR MARINE TRANSPORT DIVISION	2	169,695	2	169,695			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	408,709	6	413,941			5,232
		004 FULL TIME UNIFORMED PERSONNEL	35	2,689,378	35	2,738,448			49,070
		SUBTOTAL FOR F/T SALARIED	41	3,098,087	41	3,152,389			54,302
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	41	3,668,173	41	3,722,475			54,302
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	525,838	14	548,293			22,455
		004 FULL TIME UNIFORMED PERSONNEL	17	1,327,561	17	1,356,090			28,529
		SUBTOTAL FOR F/T SALARIED	31	1,853,399	31	1,904,383			50,984
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		175,575		209,730			34,155
		SUBTOTAL FOR ADD GRS PAY		330,685		364,840			34,155
		SUBTOTAL FOR BUDGET CODE 1165	31	2,184,084	31	2,269,223			85,139
		TOTAL FOR MARINE UNLOADING	72	5,852,257	72	5,991,698			139,441
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,441,733	30	1,483,787			42,054
		004 FULL TIME UNIFORMED PERSONNEL	27	2,438,402	27	2,489,078			50,676
		SUBTOTAL FOR F/T SALARIED	57	3,880,135	57	3,972,865			92,730
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		93,181		94,702			1,521
		045 HOLIDAY PAY		9,194		9,194			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		580,383		581,904			1,521
		SUBTOTAL FOR BUDGET CODE 1191	57	4,484,518	57	4,578,769			94,251
		TOTAL FOR CLEAN + COLLECTION ADMIN	57	4,484,518	57	4,578,769			94,251
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,561,453	20	1,584,580			23,127
		SUBTOTAL FOR F/T SALARIED	20	1,561,453	20	1,584,580			23,127

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UNSALARIED							
		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		28,344			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		39,544		39,544			
		SUBTOTAL FOR BUDGET CODE 1131	20	1,611,997	20	1,635,124			23,127
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,611,997	20	1,635,124			23,127
		TOTAL FOR WASTE DISPOSAL	320	26,381,317	381	31,220,672		61	4,839,355

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	320	26,381,317	381	31,220,672	4,839,355
FINANCIAL PLAN SAVINGS		64,524		79,582	15,058
APPROPRIATION	320	26,445,841	381	31,300,254	4,854,413

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,357,824		31,209,411	4,851,587
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		88,017		90,843	2,826
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,445,841		31,300,254	4,854,413

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	209,652-209,652	1	209,652	209,652
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,171- 65,171	1	65,171	65,171
34202	CONSTRUCTION PROJECT MANAGER	71,129-106,145	4	82,322	329,289
40502	MANAGEMENT AUDITOR	75,393- 75,393	1	75,393	75,393
10025	ADMINISTRATIVE MANAGER	123,805-123,805	1	123,805	123,805
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,217	1	69,217	69,217
13615	COMPUTER SERVICE TECHNICIAN	45,557- 45,557	1	45,557	45,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,104- 87,474	8	76,096	608,771
10026	ADMINISTRATIVE STAFF ANALYST	144,060-144,060	1	144,060	144,060
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	85,752-153,835	5	112,277	561,385
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,216-127,688	3	105,854	317,561
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,325- 55,325	1	55,325	55,325
06314	INCINERATOR FACILITY MANAGER (SANITATION)	101,225-101,225	1	101,225	101,225
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	3	100,984	302,953
20215	CIVIL ENGINEER	79,399- 87,012	2	83,206	166,411
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 73,555	2	66,440	132,879
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 62,617	3	53,026	159,079
20210	ASSISTANT CIVIL ENGINEER	51,586- 51,586	1	51,586	51,586
22426	PROJECT MANAGER	60,848- 60,848	1	60,848	60,848
12626	STAFF ANALYST	68,452- 68,452	1	68,452	68,452
40526	BOOKKEEPER	39,193- 61,540	15	46,526	697,890
10001	ADMINISTRATIVE ACCOUNTANT	97,113- 97,113	1	97,113	97,113
40510	ACCOUNTANT	46,125- 59,565	4	54,277	217,106
12158	PROCUREMENT ANALYST	52,785- 52,785	1	52,785	52,785
56057	COMMUNITY ASSOCIATE	40,293- 52,958	2	46,626	93,251
56056	COMMUNITY ASSISTANT	34,676- 34,676	1	34,676	34,676
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 56,795	15	41,087	616,310
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,530- 56,795	2	49,663	99,325
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,011- 42,011	1	42,011	42,011
21744	CITY RESEARCH SCIENTIST	87,866- 87,866	1	87,866	87,866
82015	*CUSTODIAL ASSISTANT	34,254- 34,254	1	34,254	34,254
11702	OFFICE MACHINE AIDE	39,871- 39,871	1	39,871	39,871
90647	CITY ATTENDANT	29,364- 36,659	14	32,457	454,402
TOTAL FOR OBJECT 001			101		6,215,479
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	198,074-211,465	2	204,770	409,539
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	131,572-164,343	4	147,267	589,069
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	96,672-116,643	3	103,622	310,867
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	76,907- 95,956	54	91,066	4,917,551

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70112	SANITATION WORKER	35,116- 72,153	107	53,347	5,708,147
	TOTAL FOR OBJECT 004		170		11,935,173

	POSITION SCHEDULE FOR U/A 103		271		18,150,652
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		110		7,367,423
	TOTAL FOR U/A 103		381		25,518,075

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,072					88,072-
		SUBTOTAL FOR F/T SALARIED		88,072					88,072-
		SUBTOTAL FOR BUDGET CODE Z104		88,072					88,072-
		TOTAL FOR		88,072					88,072-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	19,131,093	246	19,379,929			248,836
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	247	19,200,432	247	19,449,268			248,836
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		628,819		628,819			
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		201,752		201,752			
		045 HOLIDAY PAY		206,453		206,453			
		047 OVERTIME		1,061,459		1,061,459			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		2,138,699		2,138,699			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		854,607		877,497			22,890
		SUBTOTAL FOR FRINGE BENES		854,607		877,497			22,890
		SUBTOTAL FOR BUDGET CODE 1481	247	22,218,738	247	22,490,464			271,726
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,090	4	357,090			
		SUBTOTAL FOR F/T SALARIED	4	357,090	4	357,090			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		35,709		35,709		
		SUBTOTAL FOR ADD GRS PAY		35,709		35,709		
		SUBTOTAL FOR BUDGET CODE 1491	4	392,799	4	392,799		
		TOTAL FOR BUILDING MANAGEMENT	251	22,611,537	251	22,883,263		271,726
		TOTAL FOR BUILDING MANAGEMENT	251	22,699,609	251	22,883,263		183,654

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	22,699,609	251	22,883,263	183,654
FINANCIAL PLAN SAVINGS APPROPRIATION	251	22,699,609	251	22,883,263	183,654

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,611,537	22,883,263	271,726
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	88,072		88,072-
TOTAL	22,699,609	22,883,263	183,654

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22426	PROJECT MANAGER	59,324- 59,324	1	59,324	59,324
22427	ASSOCIATE PROJECT MANAGER	61,237- 86,071	2	73,654	147,308
13632	COMPUTER SPECIALIST (SOFTWARE)	85,341- 85,341	1	85,341	85,341
05357	DIRECTOR OF BUILDING MANAGEMENT (SANITATION)	151,611-151,611	1	151,611	151,611
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,432- 88,432	1	88,432	88,432
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,596- 76,596	1	76,596	76,596
12627	ASSOCIATE STAFF ANALYST	71,599- 71,998	3	71,732	215,196
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	115,225-115,225	1	115,225	115,225
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	117,134-117,134	1	117,134	117,134
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	128,189-128,189	1	128,189	128,189
12200	STOCK WORKER	33,424- 33,424	1	33,424	33,424
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	3	117,366	352,099
90756	CONSTRUCTION LABORER	77,402- 77,402	8	77,402	619,217
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,262- 52,262	1	52,262	52,262
92340	SHEET METAL WORKER	89,011- 93,086	8	90,030	720,240
92505	AUTO MACHINIST	68,486- 79,720	12	73,374	880,489
91225	METAL WORK MECHANIC	77,131- 84,906	9	83,178	748,604
92610	MACHINIST	79,720- 79,720	3	79,720	239,160
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
92611	MACHINIST'S HELPER	75,252- 75,252	1	75,252	75,252
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
91644	STATIONARY ENGINEER	102,750-102,750	22	102,750	2,260,511
91717	ELECTRICIAN	89,523- 89,523	24	89,523	2,148,552
90751	BOILER MAKER	100,725-100,725	1	100,725	100,725
92005	CARPENTER	91,131- 91,131	9	91,131	820,177
91915	PLUMBER	94,346- 94,346	11	94,346	1,037,809
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
92210	CEMENT MASON	73,920- 73,920	5	73,920	369,602
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91925	STEAM FITTER	89,231- 89,231	8	89,231	713,845
91628	OILER	96,549- 96,549	2	96,549	193,098
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	9	65,459	589,129
91310	SUPERVISOR	67,644- 67,644	1	67,644	67,644
90702	CITY LABORER	68,361- 68,361	10	68,361	683,611
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	2	64,618	129,237
91830	PAINTER	63,945- 63,945	4	63,945	255,780
12158	PROCUREMENT ANALYST	41,974- 60,364	2	51,169	102,338
12202	SUPERVISOR OF STOCK WORKERS	46,512- 56,125	4	48,915	195,661

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	51,908- 54,580	24	52,910	1,269,838
91926	STEAM FITTER'S HELPER	66,905- 66,905	1	66,905	66,905
91940	THERMOSTAT REPAIRER	94,346- 94,346	5	94,346	471,731
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,584- 45,614	4	39,215	156,858
90644	CITY CUSTODIAL ASSISTANT	40,379- 40,379	1	40,379	40,379
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
91212	MOTOR VEHICLE OPERATOR	45,122- 45,122	1	45,122	45,122
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
90647	CITY ATTENDANT	29,364- 33,769	15	29,658	444,865
TOTAL FOR OBJECT 001			237		18,276,210

POSITION SCHEDULE FOR U/A 104			237		18,276,210
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,079,607
TOTAL FOR U/A 104			251		19,355,817

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	9,058,152	115	9,144,244			86,092
SUBTOTAL FOR F/T SALARIED			115	9,058,152	115	9,144,244			86,092
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	9,766,109	115	9,852,201			86,092
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	503	37,114,338	503	37,146,671			32,333
SUBTOTAL FOR F/T SALARIED			503	37,114,338	503	37,146,671			32,333
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		1,664,663		1,359,731			304,932-
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,770,946		3,466,014			304,932-
SUBTOTAL FOR BUDGET CODE 1521			503	40,885,284	503	40,612,685			272,599-
BUDGET CODE: 1523 Garages - CD Mechanics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,534	13	1,082,066			18,532
SUBTOTAL FOR F/T SALARIED			13	1,063,534	13	1,082,066			18,532
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075		2,075			
		043 SHIFT DIFFERENTIAL		1,410		1,410			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		3,023		3,023		
		SUBTOTAL FOR ADD GRS PAY		6,508		6,508		
		SUBTOTAL FOR BUDGET CODE 1523	13	1,070,042	13	1,088,574		18,532
BUDGET CODE: 1541 CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	10,430,960	150	10,447,772		16,812
		SUBTOTAL FOR F/T SALARIED	150	10,430,960	150	10,447,772		16,812
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	11,033,174	150	11,049,986		16,812
BUDGET CODE: 1591 BME MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,164	10	762,334	5	381,170
		SUBTOTAL FOR F/T SALARIED	5	381,164	10	762,334	5	381,170
04 ADD GRS PAY		047 OVERTIME		38,116		76,233		38,117
		SUBTOTAL FOR ADD GRS PAY		38,116		76,233		38,117
		SUBTOTAL FOR BUDGET CODE 1591	5	419,280	10	838,567	5	419,287
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	786	63,173,889	791	63,442,013	5	268,124
		TOTAL FOR BUREAU OF MOTOR EQUIP	786	63,173,889	791	63,442,013	5	268,124

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	786	63,173,889	791	63,442,013	268,124
FINANCIAL PLAN SAVINGS		3,587,243		4,506,773	919,530
APPROPRIATION	786	66,761,132	791	67,948,786	1,187,654

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,671,090		66,840,212	1,169,122
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,070,042		1,088,574	18,532
FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
TOTAL		66,761,132		67,948,786	1,187,654

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-102,485	2	79,150	158,300
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	129,256-140,999	2	135,128	270,255
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-129,039	2	129,039	258,078
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	147,909-199,183	3	167,259	501,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,527- 90,550	4	85,673	342,690
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,153-124,153	1	124,153	124,153
12627	ASSOCIATE STAFF ANALYST	72,496- 80,832	6	74,708	448,245
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-115,225	48	103,613	4,973,434
92510	AUTO MECHANIC	79,720- 79,720	1	79,720	79,720
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	115,225-115,225	6	115,225	691,350
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-129,039	1	129,039	129,039
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	128,189-128,189	2	128,189	256,378
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	9	111,934	1,007,406
20131	SENIOR AUTOMOTIVE SPECIALIST	94,813- 94,813	1	94,813	94,813
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
92355	WELDER	105,402-105,402	8	105,402	843,218
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 71,418	9	55,139	496,251
91719	ELECTRICIAN (AUTOMOBILE)	68,486- 79,720	32	75,234	2,407,485
92505	AUTO MACHINIST	68,486- 79,720	18	77,986	1,403,742
92510	AUTO MECHANIC	79,720- 79,720	1	79,720	79,720
92510	AUTO MECHANIC	68,486- 79,720	364	77,433	28,185,641
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91225	METAL WORK MECHANIC	77,131- 84,906	35	83,351	2,917,285
92510	AUTO MECHANIC	79,720- 79,720	2	79,720	159,440
92511	AUTO MECHANIC (DIESEL)	68,486- 79,720	96	78,133	7,500,806
92610	MACHINIST	79,720- 79,720	6	79,720	478,319
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
12626	STAFF ANALYST	54,549- 63,343	6	57,563	345,375
90706	CARRIAGE UPHOLSTERER	67,609- 67,609	1	67,609	67,609
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
90736	RUBBER TIRE REPAIRER	52,868- 56,668	10	55,528	555,283
12158	PROCUREMENT ANALYST	36,499- 73,008	7	48,139	336,970
12200	STOCK WORKER	36,891- 39,125	2	38,008	76,016
12202	SUPERVISOR OF STOCK WORKERS	39,634- 56,903	11	50,874	559,615
12200	STOCK WORKER	46,800- 46,800	1	46,800	46,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 51,140	15	38,423	576,343
21744	CITY RESEARCH SCIENTIST	92,808- 92,808	1	92,808	92,808
90644	CITY CUSTODIAL ASSISTANT	40,379- 40,379	2	40,379	80,758
92508	AUTOMOTIVE SERVICE WORKER	42,478- 42,478	1	42,478	42,478
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
91212	MOTOR VEHICLE OPERATOR	45,339- 45,339	1	45,339	45,339

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
11702	OFFICE MACHINE AIDE	35,814- 35,814	1	35,814	35,814
90647	CITY ATTENDANT	37,685- 37,685	3	37,685	113,055
92508	AUTOMOTIVE SERVICE WORKER	32,958- 42,463	26	37,389	972,124
92510	AUTO MECHANIC	79,720- 79,720	1	79,720	79,720
TOTAL FOR OBJECT 001			753		58,288,005

POSITION SCHEDULE FOR U/A 105		
753		58,288,005
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
38		2,941,493
TOTAL FOR U/A 105		
791		61,229,498

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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	608 MAINT & REP GENERAL		344,251				344,251-	
		SUBTOTAL FOR CNTRCTL SVCS		344,251				344,251-	
		SUBTOTAL FOR BUDGET CODE E106		362,762				362,762-	
		TOTAL FOR		362,762				362,762-	
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL		233,050		90,000		143,050-	
		856001 10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101			
		100 SUPPLIES + MATERIALS - GENERAL		276,798		1,241,046		964,248	
		101 PRINTING SUPPLIES		5,000		5,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,626,307		2,376,307		750,000	
		106 MOTOR VEHICLE FUEL		26,398,542		26,525,210		126,668	
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000			
		109 FUEL OIL		3,064,218		3,064,218			
		117 POSTAGE		60,000		60,000			
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		100,000		100,000			
		SUBTOTAL FOR SUPPLYS&MATL		31,839,016		33,536,882		1,697,866	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		766,672		15,753		750,919-	
		302 TELECOMMUNICATIONS EQUIPMENT		74,000		7,000		67,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000			
		314 OFFICE FURITURE		66,755		10,000		56,755-	
		315 OFFICE EQUIPMENT		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT		115,460		50,000		65,460-	
		337 BOOKS-OTHER		78,905		5,000		73,905-	
		SUBTOTAL FOR PROPTY&EQUIP		1,113,792		99,753		1,014,039-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,897,645	
	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					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,646			7,646-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		52,153		56,636	4,483
	403		OFFICE SERVICES		13,200		10,000	3,200-
	412		RENTALS OF MISC.EQUIP		204,467		105,650	98,817-
	414		RENTALS - LAND BLDGS & STRUCTS		13,072,549		14,134,280	1,061,731
	417		ADVERTISING		30,000		30,000	
	856001	42C	HEAT LIGHT & POWER		20,820,732		20,820,732	
	451		NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
	452		NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
	453		OVERNIGHT TRVL EXP-GENERAL		6,600			6,600-
	454		OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000	
	SUBTOTAL FOR OTHR SER&CHR				37,225,492		38,174,943	949,451
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	28,292	1	25,000	3,292-
	602		TELECOMMUNICATIONS MAINT		38,550		393,560	355,010
	608		MAINT & REP GENERAL		15,004		2,500	12,504-
	612		OFFICE EQUIPMENT MAINTENANCE		60,000		60,000	
	613		DATA PROCESSING EQUIPMENT		5,000		5,000	
	615		PRINTING CONTRACTS	1	49,405	1	15,000	34,405-
	622		TEMPORARY SERVICES	1	674,169	1	248,670	425,499-
	624		CLEANING SERVICES	2	5,000	2	5,000	
	671		TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000	
	676		MAINT & OPER OF INFRASTRUCTURE	2	85,000	2	85,000	
	684		PROF SERV COMPUTER SERVICES	2	150,000	2	150,000	
	686		PROF SERV OTHER	16	1,427,994	16	565,640	862,354-
	SUBTOTAL FOR CNTRCTL SVCS			26	2,558,414	26	1,575,370	983,044-
70 FXD MIS CHGS	732		MISCELLANEOUS AWARDS		4,395		3,000	1,395-
	735		PAYMTS FR CULT PROGS /SERVICES		5,065		1,000	4,065-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		17,460		12,000		5,460-	
		SUBTOTAL FOR BUDGET CODE 1004	26	72,754,174	26	73,398,948		644,774	
BUDGET CODE: 1034 NYPA Funding									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000			
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		15,000		15,000			
		SUBTOTAL FOR FXD MIS CHGS		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1034		25,000		25,000			
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		1,297,500		1,130,500		167,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,297,500		1,130,500		167,000-	
		SUBTOTAL FOR BUDGET CODE 1044		1,297,500		1,130,500		167,000-	
		TOTAL FOR EXECUTIVE MANAGEMENT	26	74,076,674	26	74,554,448		477,774	
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,180		7,180			
		100 SUPPLIES + MATERIALS - GENERAL		30,809		27,854		2,955-	
		101 PRINTING SUPPLIES		19,875		12,500		7,375-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,470		7,000		1,470-	
		117 POSTAGE		458,670		488,813		30,143	
		199 DATA PROCESSING SUPPLIES		20,521		24,900		4,379	
		SUBTOTAL FOR SUPPLYS&MATL		545,525		568,247		22,722	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,976		7,360		2,384	
		302 TELECOMMUNICATIONS EQUIPMENT		26,400		22,100		4,300-	
		305 MOTOR VEHICLES		492,800		492,800			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				15,500		15,500
			332 PURCH DATA PROCESSING EQUIPT		30,143				30,143-
			337 BOOKS-OTHER		30				30-
			SUBTOTAL FOR PROPTY&EQUIP		554,349		537,760		16,589-
40			400 CONTRACTUAL SERVICES-GENERAL		25,724		19,000		6,724-
			403 OFFICE SERVICES		10,000		10,000		
			412 RENTALS OF MISC.EQUIP		39,509		48,600		9,091
			451 NON OVERNIGHT TRVL EXP-GENERAL		34,000		22,000		12,000-
			SUBTOTAL FOR OTHR SER&CHR		109,233		99,600		9,633-
60			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	4,000		3,500
			SUBTOTAL FOR CNTRCTL SVCS	1	500	1	4,000		3,500
			SUBTOTAL FOR BUDGET CODE 1294	1	1,209,607	1	1,209,607		
			TOTAL FOR ENFORCEMENT	1	1,209,607	1	1,209,607		
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		8,000		1,268		6,732-
			100 SUPPLIES + MATERIALS - GENERAL		8,218		9,225		1,007
			199 DATA PROCESSING SUPPLIES		1,931,752		1,725,372		206,380-
			SUBTOTAL FOR SUPPLYS&MATL		1,947,970		1,735,865		212,105-
30			300 EQUIPMENT GENERAL		23,000		23,000		
			302 TELECOMMUNICATIONS EQUIPMENT		176,568		176,568		
			315 OFFICE EQUIPMENT		30,000		30,000		
			332 PURCH DATA PROCESSING EQUIPT		299,465		1,518,378		1,218,913
			337 BOOKS-OTHER		801		801		
			SUBTOTAL FOR PROPTY&EQUIP		529,834		1,748,747		1,218,913
40			40B TELEPHONE & OTHER COMMUNICATNS		152,117				152,117-
			400 CONTRACTUAL SERVICES-GENERAL		6,000		3,000		3,000-
			402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
			403 OFFICE SERVICES		2,007				2,007-
			412 RENTALS OF MISC.EQUIP		6,550		6,550		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		378,750		378,750		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,116				5,116-
		454	OVERNIGHT TRVL EXP-SPECIAL		370				370-
			SUBTOTAL FOR OTHR SER&CHR		560,910		388,300		172,610-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,551,083		1,127,000		424,083-
		602	TELECOMMUNICATIONS MAINT	3	250,000	3	300,000		50,000
		608	MAINT & REP GENERAL	1	101,440	1	101,440		
		613	DATA PROCESSING EQUIPMENT		41,940		525,310		483,370
		615	PRINTING CONTRACTS		34,150				34,150-
		622	TEMPORARY SERVICES		104,158				104,158-
		671	TRAINING PRGM CITY EMPLOYEES		15,000		10,000		5,000-
		684	PROF SERV COMPUTER SERVICES	10	3,125,731	10	1,827,371		1,298,360-
		686	PROF SERV OTHER		1,059,384		1,064,000		4,616
			SUBTOTAL FOR CNTRCTL SVCS	14	6,282,886	14	4,955,121		1,327,765-
			SUBTOTAL FOR BUDGET CODE 1084	14	9,321,600	14	8,828,033		493,567-
			TOTAL FOR ADMINISTRATION	14	9,321,600	14	8,828,033		493,567-
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		16,859		9,859		7,000-
			117 POSTAGE		15,000		15,000		
			199 DATA PROCESSING SUPPLIES		23,300		5,300		18,000-
			SUBTOTAL FOR SUPPLYS&MATL		58,945		33,945		25,000-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT		3,650		3,650		
			332 PURCH DATA PROCESSING EQUIPT		7,650		7,650		
			337 BOOKS-OTHER		5,100		5,100		
			SUBTOTAL FOR PROPTY&EQUIP		37,400		37,400		
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		452,840				452,840-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		879,000		640,000		239,000-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		20,370		15,370		5,000-
			414 RENTALS - LAND BLDGS & STRUCTS				300,000		300,000
			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		100		100		
			SUBTOTAL FOR OTHR SER&CHR		1,369,440		972,600		396,840-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	579,717	1	1,038,015		458,298
			602 TELECOMMUNICATIONS MAINT		20,100		5,600		14,500-
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		4,500		500-
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS		19,903		19,903		
			622 TEMPORARY SERVICES		16,400		16,400		
			671 TRAINING PRGM CITY EMPLOYEES		1,100		700		400-
			676 MAINT & OPER OF INFRASTRUCTURE		2,432,800		320,000		2,112,800-
			683 PROF SERV ENGINEER & ARCHITECT	1	5,120			1-	5,120-
			686 PROF SERV OTHER				450,000		450,000
			SUBTOTAL FOR CNTRCTL SVCS	3	3,083,140	2	1,858,118	1-	1,225,022-
			SUBTOTAL FOR BUDGET CODE 1014	3	4,548,925	2	2,902,063	1-	1,646,862-
			BUDGET CODE: 1024 ENGINEERING-IFA-OTPS						
			10 SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
			TOTAL FOR SUPPORT OPERATIONS ENGR	3	4,798,925	2	3,152,063	1-	1,646,862-
			RESPONSIBILITY CENTER: 1032 LOT CLEANING						
			BUDGET CODE: 1054 LOT CLEANING CD OTPS						
			10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		20,076		14,776	5,300-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
			109 FUEL OIL		26,000		26,000	
			169 MAINTENANCE SUPPLIES		33,979			33,979-
			199 DATA PROCESSING SUPPLIES		50		2,000	1,950
			SUBTOTAL FOR SUPPLYS&MATL		120,731		83,402	37,329-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		30,516		30,516	
			315 OFFICE EQUIPMENT		633		1,612	979
			332 PURCH DATA PROCESSING EQUIPT		13,124		13,124	
			SUBTOTAL FOR PROPTY&EQUIP		44,273		45,252	979
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
			400 CONTRACTUAL SERVICES-GENERAL		270,000		300,000	30,000
			403 OFFICE SERVICES		250		300	50
			412 RENTALS OF MISC.EQUIP		42,000		42,000	
			414 RENTALS - LAND BLDGS & STRUCTS		840,196		840,196	
			SUBTOTAL FOR OTHR SER&CHR		1,184,001		1,214,051	30,050
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	3,629	1	3,629	
			602 TELECOMMUNICATIONS MAINT				5,300	5,300
			608 MAINT & REP GENERAL	1	5,000	1	5,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
			619 SECURITY SERVICES	2	731,023	2	731,023	
			SUBTOTAL FOR CNTRCTL SVCS	5	739,652	5	745,952	6,300
			SUBTOTAL FOR BUDGET CODE 1054	5	2,088,657	5	2,088,657	
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS								
60 CNTRCTL SVCS			620 WASTE DISPOSAL	1	351,519	1	351,519	
			SUBTOTAL FOR CNTRCTL SVCS	1	351,519	1	351,519	
			SUBTOTAL FOR BUDGET CODE 1064	1	351,519	1	351,519	
			TOTAL FOR LOT CLEANING	6	2,440,176	6	2,440,176	

RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,334		4,034	300-
		199 DATA PROCESSING SUPPLIES		4,140		5,540	1,400
		SUBTOTAL FOR SUPPLYS&MATL		8,474		9,574	1,100
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		300			300-
		315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		3,461		2,516	945-
		SUBTOTAL FOR PROPTY&EQUIP		5,111		3,866	1,245-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		5,740		4,240	1,500-
		417 ADVERTISING		2,655			2,655-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		9,215		5,060	4,155-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		682 PROF SERV LEGAL SERVICES	1	430,200			1- 430,200-
		686 PROF SERV OTHER		362,532		900,122	537,590
		SUBTOTAL FOR CNTRCTL SVCS	1	794,232		901,622	1- 107,390
		SUBTOTAL FOR BUDGET CODE 1304	1	817,032		920,122	1- 103,090
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	817,032		920,122	1- 103,090
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			51	93,026,776	49	91,104,449	2- 1,922,327-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,227,539	93,026,776	24,446,643	91,104,449	1,922,327-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,026,776		91,104,449	1,922,327-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,624,381		87,258,773	1,365,608-
OTHER CATEGORICAL		26,957			26,957-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,440,176		2,440,176	
FEDERAL - OTHER		362,762			362,762-
INTRA-CITY SALES		1,297,500		1,130,500	167,000-
TOTAL		93,026,776		91,104,449	1,922,327-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
		SUBTOTAL FOR F/T SALARIED		2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
		SUBTOTAL FOR UNSALARIED		1,898,414		1,898,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		1,087,928		1,087,928			
		048 OVERTIME UNIFORM FORCES		41,718,354		47,417,943			5,699,589
		SUBTOTAL FOR ADD GRS PAY		42,860,063		48,559,652			5,699,589
		SUBTOTAL FOR BUDGET CODE 1601		47,499,953		53,199,542			5,699,589
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		47,499,953		53,199,542			5,699,589
		TOTAL FOR SNOW BUDGET-PS		47,499,953		53,199,542			5,699,589

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,499,953		53,199,542	5,699,589
FINANCIAL PLAN SAVINGS APPROPRIATION		47,499,953		53,199,542	5,699,589

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,499,953	53,199,542	5,699,589
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,499,953	53,199,542	5,699,589

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
92511	AUTO MECHANIC (DIESEL)	79,720- 79,720	1	79,720	79,720
92510	AUTO MECHANIC	79,720- 79,720	1	79,720	79,720
	TOTAL FOR OBJECT 001		2		159,440

	POSITION SCHEDULE FOR U/A 107		2		159,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-159,440
	TOTAL FOR U/A 107				

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1224 Street Baskets										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,567,798			1,210,000		357,798-
		SUBTOTAL FOR SUPPLYS&MATL			1,567,798			1,210,000		357,798-
		SUBTOTAL FOR BUDGET CODE 1224			1,567,798			1,210,000		357,798-
		TOTAL FOR			1,567,798			1,210,000		357,798-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING										
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		100 SUPPLIES + MATERIALS - GENERAL			1,680,694			2,070,913		390,219
		199 DATA PROCESSING SUPPLIES			63,000			63,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,745,694			2,135,913		390,219
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,680			50,680		
		302 TELECOMMUNICATIONS EQUIPMENT			1,900			8,000		6,100
		305 MOTOR VEHICLES						80,000		80,000
		314 OFFICE FURITURE			420,000			20,000		400,000-
		315 OFFICE EQUIPMENT			8,000			8,000		
		332 PURCH DATA PROCESSING EQUIPT			36,092			20,000		16,092-
		337 BOOKS-OTHER			18,745			1,000		17,745-
		SUBTOTAL FOR PROPTY&EQUIP			535,417			187,680		347,737-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			1,092,848					1,092,848-
	042001	40X CONTRACTUAL SERVICES-GENERAL			1,032,356					1,032,356-
	126001	40X CONTRACTUAL SERVICES-GENERAL			3,802,809			180,000		3,622,809-
	801001	40X CONTRACTUAL SERVICES-GENERAL								
	846001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL								
	400	CONTRACTUAL SERVICES-GENERAL			2,125,689			666,050		1,459,639-
	402	TELEPHONE & OTHER COMMUNICATNS			1,500			1,500		
	403	OFFICE SERVICES			15,545					15,545-
	412	RENTALS OF MISC.EQUIP			20,000			20,000		
	417	ADVERTISING			414			76,000		75,586

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			427 DATA PROCESSING SERVICES		8,000		8,000	
			431 LEASING OF MISC EQUIP		10,000		10,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
			SUBTOTAL FOR OTHR SER&CHR		8,124,161		970,550	7,153,611-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	27,758	1	1,000,000	972,242
		602	TELECOMMUNICATIONS MAINT			1	80,000	1 80,000
		608	MAINT & REP GENERAL	1	8,000	1	8,000	
		612	OFFICE EQUIPMENT MAINTENANCE			1	6,000	1 6,000
		615	PRINTING CONTRACTS	1	2,192,020	1	1,232,938	959,082-
		622	TEMPORARY SERVICES	1	61,404	1	50,000	11,404-
		624	CLEANING SERVICES		13,980			13,980-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,000	1	14,000	
		681	PROF SERV ACCTING & AUDITING	1	3,500			1- 3,500-
		686	PROF SERV OTHER	4	1,873,383	4	8,138,402	6,265,019
			SUBTOTAL FOR CNTRCTL SVCS	10	4,194,045	11	10,529,340	1 6,335,295
			SUBTOTAL FOR BUDGET CODE 2994	10	14,599,317	11	13,823,483	1 775,834-
			TOTAL FOR WASTE PREVENTION, REUSE & RECY	10	14,599,317	11	13,823,483	1 775,834-
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		731,782		747,371	15,589
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000	
		169	MAINTENANCE SUPPLIES		40,000		40,000	
		170	CLEANING SUPPLIES		20,000		196,000	176,000
		199	DATA PROCESSING SUPPLIES		15,000		15,000	
			SUBTOTAL FOR SUPPLYS&MATL		1,202,782		1,394,371	191,589
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,987		30,000	20,987-
		302	TELECOMMUNICATIONS EQUIPMENT				400,000	400,000
		305	MOTOR VEHICLES		1,421,894		1,631,894	210,000
		314	OFFICE FURITURE		85,879		85,879	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			20,000			20,000		
			332 PURCH DATA PROCESSING EQUIPT			72,882			25,000		47,882-
			SUBTOTAL FOR PROPTY&EQUIP			1,651,642			2,192,773		541,131
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			538,000			488,000		50,000-
			403 OFFICE SERVICES			36,050			36,000		50-
			412 RENTALS OF MISC.EQUIP			155,000			185,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			120,000			140,000		20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			2,304,000			2,304,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			4,600			4,600		
			SUBTOTAL FOR OTHR SER&CHR			3,158,650			3,158,600		50-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			21,720					21,720-
			615 PRINTING CONTRACTS			1,000					1,000-
			619 SECURITY SERVICES	2		881,626	2		881,626		
			624 CLEANING SERVICES	2		265,900	2		65,000		200,900-
			671 TRAINING PRGM CITY EMPLOYEES			2,000			2,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1		4,100				1-	4,100-
			SUBTOTAL FOR CNTRCTL SVCS	5		1,176,346	4		948,626	1-	227,720-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS			2,000			2,000		
			735 PAYMTS FR CULT PROGS /SERVICES			1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS			3,000			3,000		
			SUBTOTAL FOR BUDGET CODE 1214	5		7,192,420	4		7,697,370	1-	504,950
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			75,000			75,000		
			100 SUPPLIES + MATERIALS - GENERAL			182,876			237,876		55,000
			169 MAINTENANCE SUPPLIES			10,000			10,000		
			SUBTOTAL FOR SUPPLYS&MATL			267,876			322,876		55,000
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			15,000					15,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		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		162,400		107,400	55,000-
		SUBTOTAL FOR BUDGET CODE 1284		439,376		439,376	
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		19,623		61,000	41,377
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,623		86,000	41,377
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		69,401		28,024	41,377-
		SUBTOTAL FOR CNTRCTL SVCS		69,401		28,024	41,377-
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	
		TOTAL FOR CLEANING & COLL EXEC MGMT	5	7,752,820	4	8,257,770	1-
		TOTAL FOR CLEANING & COLLECTION-OTPS	15	23,919,935	15	23,291,253	628,682-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,201,013	23,919,935	453,000	23,291,253	628,682-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,919,935		23,291,253	628,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,722,388		23,093,756	628,632-
OTHER CATEGORICAL		50			50-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		197,497		197,497	
TOTAL		23,919,935		23,291,253	628,682-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,000			1,000		5,000-
			100 SUPPLIES + MATERIALS - GENERAL			7,500			750		6,750-
			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			25,500			73,750		48,250
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			55,000			5,000		50,000-
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			103,000			53,000		50,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			17,912,973			18,490,237		577,264
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			5,000					5,000-
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			417 ADVERTISING			10,000					10,000-
			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		
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR			17,948,473			18,505,737		557,264
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50,750					50,750-
			602 TELECOMMUNICATIONS MAINT			20,000			20,000		
			608 MAINT & REP GENERAL			2,000			2,000		
			612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000		
			615 PRINTING CONTRACTS			75,000					75,000-
			622 TEMPORARY SERVICES			50,000			50,000		
			624 CLEANING SERVICES			35,000					35,000-
			671 TRAINING PRGM CITY EMPLOYEES			53,000			3,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS			287,750			77,000		210,750-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1172					18,364,723			18,709,487		344,764
BUDGET CODE: 1175 Composting & Organics Processing OTPS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,349,130			4,349,130		
SUBTOTAL FOR OTHR SER&CHR					4,349,130			4,349,130		
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,565,131			8,952,585		7,387,454
SUBTOTAL FOR CNTRCTL SVCS					1,565,131			8,952,585		7,387,454
SUBTOTAL FOR BUDGET CODE 1175					5,914,261			13,301,715		7,387,454
TOTAL FOR					24,278,984			32,011,202		7,732,218
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	91,365			66,365		25,000-
			100	SUPPLIES + MATERIALS - GENERAL	245,000			75,000		170,000-
			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	20,200			4,000		16,200-
			170	CLEANING SUPPLIES	1,000			5,000		4,000
			199	DATA PROCESSING SUPPLIES	25,000			5,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL					406,565			179,365		227,200-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	85,000			85,000		
			302	TELECOMMUNICATIONS EQUIPMENT	5,000			5,000		
			304	MOTOR VEHICLE EQUIPMENT	25,000			25,000		
			305	MOTOR VEHICLES	50,000			50,000		
			307	MEDICAL,SURGICAL & LAB EQUIP	5,000			5,000		
			314	OFFICE FURITURE	12,000			2,000		10,000-
			315	OFFICE EQUIPMENT	4,000			10,000		6,000
			319	SECURITY EQUIPMENT	5,000			5,000		
			332	PURCH DATA PROCESSING EQUIPT	5,000			5,000		5,000
			337	BOOKS-OTHER	1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP					192,000			193,000		1,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		110,337		490,092	379,755
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		1,030,134		1,005,134	25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		54,000		54,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		1,223,971		1,578,726	354,755
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	50,000	2	50,000	
		602 TELECOMMUNICATIONS MAINT	1	35,000	1	35,000	
		608 MAINT & REP GENERAL	7	400,000	7	350,000	50,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	35,000	2	35,000	
		619 SECURITY SERVICES	2	1,201,001	2	957,727	243,274-
		624 CLEANING SERVICES	1	6,000	1	6,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1	7,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,500	1	10,500	5,000
		686 PROF SERV OTHER	1	25,000	1	20,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	1,764,501	18	1,471,227	293,274-
		SUBTOTAL FOR BUDGET CODE 1114	18	3,587,037	18	3,422,318	164,719-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	3,587,037	18	3,422,318	164,719-
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		76,015		125,500	49,485
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,000			13,000-
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		102,015		138,500	36,485
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		125,000		120,000	5,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE			12,000			2,000		10,000-
			332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
			SUBTOTAL FOR PROPTY&EQUIP			149,000			134,000		15,000-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL								
		850001	40X CONTRACTUAL SERVICES-GENERAL			1,890					1,890-
		400	CONTRACTUAL SERVICES-GENERAL			23,000					23,000-
		412	RENTALS OF MISC.EQUIP			5,000			5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000		
			SUBTOTAL FOR OTHR SER&CHR			33,890			9,000		24,890-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			23,000			23,000		
			620 WASTE DISPOSAL	30		366,261,488	30		387,071,642		20,810,154
			622 TEMPORARY SERVICES	1		36,595	1		35,000		1,595-
			SUBTOTAL FOR CNTRCTL SVCS	31		366,321,083	31		387,129,642		20,808,559
			SUBTOTAL FOR BUDGET CODE 1124	31		366,605,988	31		387,411,142		20,805,154
			TOTAL FOR CLEAN + COLLECTION ADMIN	31		366,605,988	31		387,411,142		20,805,154
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			10,000			8,500		1,500-
			117 POSTAGE						1,000		1,000
			199 DATA PROCESSING SUPPLIES			8,500			7,500		1,000-
			SUBTOTAL FOR SUPPLYS&MATL			20,500			19,000		1,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,500			5,000		3,500
			314 OFFICE FURITURE			25,000			25,000		
			332 PURCH DATA PROCESSING EQUIPT			3,032			10,000		6,968
			SUBTOTAL FOR PROPTY&EQUIP			29,532			40,000		10,468
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			640,500			500,000		140,500-
			412 RENTALS OF MISC.EQUIP			7,000			7,000		
			417 ADVERTISING			5,000			5,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						652,500			512,000		140,500-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		1,910,800	2		1,093,000		817,800-
			602 TELECOMMUNICATIONS MAINT			1,000			1,000		
			612 OFFICE EQUIPMENT MAINTENANCE			10,000			5,000		5,000-
			615 PRINTING CONTRACTS	1		10,000	1		10,000		
SUBTOTAL FOR CNTRCTL SVCS				3		1,931,800	3		1,109,000		822,800-
SUBTOTAL FOR BUDGET CODE 1904				3		2,634,332	3		1,680,000		954,332-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS											
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		64,871,760	3		66,501,000		1,629,240
SUBTOTAL FOR CNTRCTL SVCS				3		64,871,760	3		66,501,000		1,629,240
SUBTOTAL FOR BUDGET CODE 1924				3		64,871,760	3		66,501,000		1,629,240
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS											
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			200,000			1,500,000		1,300,000
SUBTOTAL FOR OTHR SER&CHR						200,000			1,500,000		1,300,000
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		17,500,000	4		14,000,000		3,500,000-
SUBTOTAL FOR CNTRCTL SVCS				4		17,500,000	4		14,000,000		3,500,000-
SUBTOTAL FOR BUDGET CODE 1934				4		17,700,000	4		15,500,000		2,200,000-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				10		85,206,092	10		83,681,000		1,525,092-
TOTAL FOR WASTE DISPOSAL-OTPS				59		479,678,101	59		506,525,662		26,847,561

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,255	479,678,101	74,365	506,525,662	26,847,561
FINANCIAL PLAN SAVINGS		3,472,667		3,066,667	406,000-
APPROPRIATION		483,150,768		509,592,329	26,441,561

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		483,150,768		509,592,329	26,441,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		483,150,768		509,592,329	26,441,561

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlanYC Funding										
10		SUPPLYS&MATL			92,986					92,986-
		169 MAINTENANCE SUPPLIES								92,986-
		SUBTOTAL FOR SUPPLYS&MATL			92,986					92,986-
60		CNTRCTL SVCS			115,588				1-	115,588-
		600 CONTRACTUAL SERVICES GENERAL		1						115,588-
		SUBTOTAL FOR CNTRCTL SVCS			1	115,588			1-	115,588-
		SUBTOTAL FOR BUDGET CODE Z414			1	208,574			1-	208,574-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	856001	SUPPLYS&MATL	10X SUPPLIES + MATERIALS - GENERAL		45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL			47,000			25,000		22,000-
		117 POSTAGE						1,000		1,000
		169 MAINTENANCE SUPPLIES			1,746,770			1,256,439		490,331-
		170 CLEANING SUPPLIES			20,000					20,000-
		199 DATA PROCESSING SUPPLIES			40,000			20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,898,770		1,347,439		551,331-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,000			125,000		15,000-
		337 BOOKS-OTHER			100					100-
		SUBTOTAL FOR PROPTY&EQUIP				140,100		125,000		15,100-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,100			16,000		100-
		403 OFFICE SERVICES			13,000			3,500		9,500-
		412 RENTALS OF MISC.EQUIP			2,000			1,000		1,000-
		431 LEASING OF MISC EQUIP						100,000		100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000					140,000-
		SUBTOTAL FOR OTHR SER&CHR				171,100		120,500		50,600-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS	1	1,000	1		1,000		
		624 CLEANING SERVICES		11	151,463	11		155,000		3,537
		671 TRAINING PRGM CITY EMPLOYEES		1	2,500	1		10,000		7,500
		676 MAINT & OPER OF INFRASTRUCTURE		19	1,897,524	19		2,000,000		102,476
		684 PROF SERV COMPUTER SERVICES				1		20,000	1	20,000
		686 PROF SERV OTHER		1	20,000				1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS			33	2,072,487	33	2,186,000		113,513
70		FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES					1,000		1,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS							1,000	1,000
SUBTOTAL FOR BUDGET CODE 1414			33	4,282,457	33	3,779,939		502,518-
TOTAL FOR BUILDING MANAGEMENT			34	4,491,031	33	3,779,939	1-	711,092-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	4,491,031	33	3,779,939	1-	711,092-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	4,491,031	45,000	3,779,939	711,092-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,491,031		3,779,939	711,092-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,282,457		3,779,939	502,518-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		208,574			208,574-
TOTAL		4,491,031		3,779,939	711,092-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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				500,000		500,000-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				135,212	135,212	
			100	SUPPLIES + MATERIALS - GENERAL				181,957	182,062	105
			105	AUTOMOTIVE SUPPLIES & MATERIAL				18,248,881	18,557,184	308,303
			169	MAINTENANCE SUPPLIES				753,599	753,404	195-
			199	DATA PROCESSING SUPPLIES				25,000	25,000	
			SUBTOTAL FOR SUPPLYS&MATL					19,844,649	19,652,862	191,787-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				100,000	45,000	55,000-
			302	TELECOMMUNICATIONS EQUIPMENT				2,000	2,000	
			305	MOTOR VEHICLES				1,795,000	1,590,000	205,000-
			315	OFFICE EQUIPMENT				5,000	5,000	
			332	PURCH DATA PROCESSING EQUIPT				200		200-
			337	BOOKS-OTHER				42,000	42,000	
			SUBTOTAL FOR PROPTY&EQUIP					1,944,200	1,684,000	260,200-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				15,000	10,000	5,000-
			403	OFFICE SERVICES				9,925	10,000	75
			412	RENTALS OF MISC.EQUIP				85,000	80,000	5,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL				40,000	40,000	
			454	OVERNIGHT TRVL EXP-SPECIAL				9,000	9,000	
			SUBTOTAL FOR OTHR SER&CHR					158,925	149,000	9,925-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1			248,040	200,000	48,040-
			607	MAINT & REP MOTOR VEH EQUIP	13			1,238,000	1,138,000	100,000-
			608	MAINT & REP GENERAL	1			115,000	80,000	35,000-
			615	PRINTING CONTRACTS	1			22,000	1,000	21,000-
			619	SECURITY SERVICES	1			1,328,203	1,435,703	107,500
			671	TRAINING PRGM CITY EMPLOYEES	1			1,000	1,000	
			SUBTOTAL FOR CNRCTL SVCS		18			2,952,243	2,855,703	96,540-
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES				1,500	1,000	500-
			SUBTOTAL FOR FXD MIS CHGS					1,500	1,000	500-
			SUBTOTAL FOR BUDGET CODE 1514		18			24,901,517	24,342,565	558,952-
			TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		18			24,901,517	24,342,565	558,952-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		18	24,901,517	18	24,342,565	558,952-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635,212	24,901,517	135,212	24,342,565	558,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,901,517		24,342,565	558,952-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,901,517		24,342,565	558,952-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,901,517		24,342,565	558,952-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		380,000		105,000		275,000-
			100 SUPPLIES + MATERIALS - GENERAL		14,332,730		23,944,700		9,611,970
			101 PRINTING SUPPLIES		1,000		1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,083,664		4,476,664		607,000-
			106 MOTOR VEHICLE FUEL		450,500		450,500		
			169 MAINTENANCE SUPPLIES		477,400		527,400		50,000
			170 CLEANING SUPPLIES		230,000		230,000		
			199 DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		21,050,294		29,830,264		8,779,970
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,234,100		1,234,100		
			302 TELECOMMUNICATIONS EQUIPMENT		1,728,853		17,700		1,711,153-
			305 MOTOR VEHICLES		2,400				2,400-
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		2,972,353		1,428,800		1,543,553-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		988,968		769,589		219,379-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		762,082		20,130		741,952-
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		201,112		50,000		151,112-
			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		2,866,000		2,000,000		866,000-
			SUBTOTAL FOR OTHR SER&CHR		4,878,312		2,939,719		1,938,593-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	528,000			1-	528,000-
			608 MAINT & REP GENERAL	1	72,000	1	44,000		28,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	52,500	1	2,500		50,000-
			619 SECURITY SERVICES	1	60,000	1	60,000		
			624 CLEANING SERVICES	1	35,000	1	35,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400		
		676 MAINT & OPER OF INFRASTRUCTURE	1	300,000			1-	300,000-
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000		
		686 PROF SERV OTHER	1	243,000			1-	243,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,326,900	7	177,900	3-	1,149,000-
		SUBTOTAL FOR BUDGET CODE 1614	10	30,227,859	7	34,376,683	3-	4,148,824
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	10	30,227,859	7	34,376,683	3-	4,148,824
		TOTAL FOR SNOW-OTPS	10	30,227,859	7	34,376,683	3-	4,148,824

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,388,968	30,227,859	894,589	34,376,683	4,148,824
FINANCIAL PLAN SAVINGS APPROPRIATION		30,227,859		34,376,683	4,148,824

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,963,997		34,376,683	4,412,686
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		263,862			263,862-
TOTAL		30,227,859		34,376,683	4,148,824

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,674	912,169,645	9,739	947,841,309	35,671,664
FINANCIAL PLAN SAVINGS		3,920,884	13	3,528,271	392,613-
APPROPRIATION	9,674	916,090,529	9,752	951,369,580	35,279,051

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	896,098,101	930,503,948	34,405,847
OTHER CATEGORICAL	983,254	750,000	233,254-
CAPITAL FUNDS - I.F.A.	4,091,666	4,968,677	877,011
STATE			
FEDERAL - C.D.	12,966,795	13,276,503	309,708
FEDERAL - OTHER			
INTRA-CITY SALES	1,950,713	1,870,452	80,261-
TOTAL	916,090,529	951,369,580	35,279,051
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,603,987	656,245,219	26,048,809	683,420,551	27,175,332
FINANCIAL PLAN SAVINGS		3,472,667		3,066,667	406,000-
APPROPRIATION		659,717,886		686,487,218	26,769,332

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		654,645,508		682,444,045	27,798,537
OTHER CATEGORICAL		290,869			290,869-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,440,176		2,440,176	
FEDERAL - OTHER		362,762			362,762-
INTRA-CITY SALES		1,703,571		1,327,997	375,574-
TOTAL		659,717,886		686,487,218	26,769,332
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,674	912,169,645	9,739	947,841,309	35,671,664
FINANCIAL PLAN SAVINGS		3,920,884	13	3,528,271	392,613-
APPROPRIATION	9,674	916,090,529	9,752	951,369,580	35,279,051
OTPS					
TOTALS FOR OPERATING BUDGET		656,245,219		683,420,551	27,175,332
FINANCIAL PLAN SAVINGS		3,472,667		3,066,667	406,000-
APPROPRIATION		659,717,886		686,487,218	26,769,332
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,674	1,568,414,864	9,739	1,631,261,860	62,846,996
FINANCIAL PLAN SAVINGS		7,393,551	13	6,594,938	798,613-
APPROPRIATION	9,674	1,575,808,415	9,752	1,637,856,798	62,048,383
FUNDING					
CITY		1,550,743,609		1,612,947,993	62,204,384
OTHER CATEGORICAL		1,274,123		750,000	524,123-
CAPITAL FUNDS - I.F.A.		4,341,666		5,218,677	877,011
STATE		25,000		25,000	
FEDERAL - C.D.		15,406,971		15,716,679	309,708
FEDERAL - OTHER		362,762			362,762-
INTRA-CITY SALES		3,654,284		3,198,449	455,835-
TOTAL FUNDING		1,575,808,415		1,637,856,798	62,048,383

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	625,932	5	635,722			9,790
SUBTOTAL FOR F/T SALARIED			5	625,932	5	635,722			9,790
SUBTOTAL FOR BUDGET CODE 1001			5	625,932	5	635,722			9,790
TOTAL FOR EXECUTIVE AND OPERATIONS			5	625,932	5	635,722			9,790
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,393,347	60	3,571,652	1		178,305
SUBTOTAL FOR F/T SALARIED			59	3,393,347	60	3,571,652	1		178,305
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		98,331		112,831			14,500
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		20,000		6,000			14,000-
		047 OVERTIME		24,260		24,260			
		061 SUPPER MONEY		1,375		875			500-
SUBTOTAL FOR ADD GRS PAY				197,972		197,972			
SUBTOTAL FOR BUDGET CODE 1002			59	3,591,319	60	3,769,624	1		178,305
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,416			1-		48,416-
SUBTOTAL FOR F/T SALARIED			1	48,416			1-		48,416-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500					1,500-
		047 OVERTIME		18,000					18,000-
		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 1004			1	68,416			1-		68,416-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			60	3,659,735	60	3,769,624	109,889
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,139,961	16	1,169,488	29,527
SUBTOTAL FOR F/T SALARIED			16	1,139,961	16	1,169,488	29,527
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,172		25,593	421
		047 OVERTIME		380			380-
		061 SUPPER MONEY		66		25	41-
SUBTOTAL FOR ADD GRS PAY				25,618		25,618	
SUBTOTAL FOR BUDGET CODE 1003			16	1,165,579	16	1,195,106	29,527
TOTAL FOR FINANCE & ADMINISTRATION			16	1,165,579	16	1,195,106	29,527
TOTAL FOR PERSONAL SERVICES			81	5,451,246	81	5,600,452	149,206

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,451,246	81	5,600,452	149,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,451,246	81	5,600,452	149,206

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,382,830		5,600,452	217,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		68,416			68,416-
INTRA-CITY SALES					
TOTAL		5,451,246		5,600,452	149,206

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94525	CHAIR (BIC)	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	71,750-153,174	10	106,341	1,063,410
10026	ADMINISTRATIVE STAFF ANALYST	69,214-163,683	9	107,233	965,099
40502	MANAGEMENT AUDITOR	80,451- 80,451	1	80,451	80,451
12627	ASSOCIATE STAFF ANALYST	88,303- 88,303	1	88,303	88,303
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,274- 69,274	1	69,274	69,274
13651	COMPUTER PROGRAMMER ANALYST	64,296- 64,296	1	64,296	64,296
10050	COMPUTER SYSTEMS MANAGER	104,572-104,572	1	104,572	104,572
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,705- 54,705	1	54,705	54,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,124- 50,948	2	50,536	101,072
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,500- 68,905	4	66,057	264,226
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,431- 54,431	1	54,431	54,431
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	63,281- 63,281	1	63,281	63,281
56057	COMMUNITY ASSOCIATE	35,000- 57,820	26	45,227	1,175,912
56056	COMMUNITY ASSISTANT	30,750- 30,750	1	30,750	30,750
56058	COMMUNITY COORDINATOR	61,238- 77,975	3	72,035	216,105
33972	MARKET AGENT	53,129- 63,118	4	56,890	227,560
33972	MARKET AGENT	43,116- 51,891	8	46,040	368,322
TOTAL FOR OBJECT 001			76		5,211,542

POSITION SCHEDULE FOR U/A 001			76		5,211,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		342,865
TOTAL FOR U/A 001			81		5,554,407

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Professional Fee Allowance										
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2005			5,000			5,000		
BUDGET CODE: 2006 IT Maintenance Contracts										
40	OTHR	SER&CHR	858001	42G DATA PROCESSING SERVICES	23,500			23,500		
		SUBTOTAL FOR OTHR SER&CHR			23,500			23,500		
		SUBTOTAL FOR BUDGET CODE 2006			23,500			23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,384					56,384-
		199	DATA PROCESSING SUPPLIES		20,196					20,196-
		SUBTOTAL FOR SUPPLYS&MATL			76,580					76,580-
30	PROPTY&EQUIP	314	OFFICE FURITURE		170,428					170,428-
		315	OFFICE EQUIPMENT		8,000					8,000-
		319	SECURITY EQUIPMENT		15,795					15,795-
		332	PURCH DATA PROCESSING EQUIPT		27,600					27,600-
		SUBTOTAL FOR PROPTY&EQUIP			221,823					221,823-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	180					180-
			403	OFFICE SERVICES	101,100					101,100-
			414	RENTALS - LAND BLDGS & STRUCTS	190,280					190,280-
			453	OVERNIGHT TRVL EXP-GENERAL	17,990					17,990-
		SUBTOTAL FOR OTHR SER&CHR			309,550					309,550-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	154,000					154,000-
			607	MAINT & REP MOTOR VEH EQUIP	3,000					3,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1,000					1,000-
			613	DATA PROCESSING EQUIPMENT	198,240	1			1-	198,240-
			671	TRAINING PRGM CITY EMPLOYEES	62,510					62,510-
		SUBTOTAL FOR CNRCTL SVCS			418,750	1			1-	418,750-
		SUBTOTAL FOR BUDGET CODE 2007			1,026,703	1			1-	1,026,703-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				1	1,055,203		28,500	1-	1,026,703-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		36,737		36,737		
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		36,816		21,200		15,616-
		101	PRINTING SUPPLIES		7,000		5,500		1,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				763		763
		106	MOTOR VEHICLE FUEL		3,263		1,000		2,263-
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		5,600		2,000		3,600-
	SUBTOTAL FOR SUPPLYS&MATL				124,416		102,200		22,216-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		55,350		102,300		46,950
			314 OFFICE FURITURE		1,000				1,000-
			315 OFFICE EQUIPMENT		6,000		2,000		4,000-
			319 SECURITY EQUIPMENT		4,000				4,000-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		5,000		3,000		2,000-
	SUBTOTAL FOR PROPTY&EQUIP				73,350		107,300		33,950
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,130		87,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
		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		7,401		2,120		5,281-
		402	TELEPHONE & OTHER COMMUNICATNS		4,829		2,000		2,829-
		403	OFFICE SERVICES		359,707		383,876		24,169
		412	RENTALS OF MISC.EQUIP		30,518		24,000		6,518-
		414	RENTALS - LAND BLDGS & STRUCTS		1,155,269		1,155,269		
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		38,600		13,600
		453	OVERNIGHT TRVL EXP-GENERAL		600				600-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460	SPECIAL EXPENSE		20,000		10,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			1,710,814		1,723,355		12,541
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	10,328	2	2,000		8,328-
		607	MAINT & REP MOTOR VEH EQUIP	1	2,336	1	3,000		664
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,562	1	3,600		4,962-
		613	DATA PROCESSING EQUIPMENT			1	41,868	1	41,868
		622	TEMPORARY SERVICES	1	38,482	1	25,000		13,482-
		624	CLEANING SERVICES	1	8,460	1	6,800		1,660-
		671	TRAINING PRGM CITY EMPLOYEES	1	12,000			1-	12,000-
		686	PROF SERV OTHER	1	50,000	1	25,000		25,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	130,168	8	107,268		22,900-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		1,375				1,375-
		SUBTOTAL FOR FXD MIS CHGS			1,375				1,375-
		SUBTOTAL FOR BUDGET CODE 2001		8	2,040,123	8	2,040,123		
		TOTAL FOR FINANCE & ADMINISTRATION		8	2,040,123	8	2,040,123		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9	3,095,326	8	2,068,623	1-	1,026,703-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184,102	3,095,326	182,727	2,068,623	1,026,703-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,095,326		2,068,623	1,026,703-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,068,623		2,068,623	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,026,703			1,026,703-
INTRA-CITY SALES					
TOTAL		3,095,326		2,068,623	1,026,703-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	5,451,246	81	5,600,452	149,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,451,246	81	5,600,452	149,206

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,382,830	5,600,452	217,622
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	68,416		68,416-
INTRA-CITY SALES			
TOTAL	5,451,246	5,600,452	149,206
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184,102	3,095,326	182,727	2,068,623	1,026,703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,095,326		2,068,623	1,026,703-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,068,623	2,068,623	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,026,703		1,026,703-
INTRA-CITY SALES			
TOTAL	3,095,326	2,068,623	1,026,703-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	5,451,246	81	5,600,452	149,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,451,246	81	5,600,452	149,206
OTPS					
TOTALS FOR OPERATING BUDGET		3,095,326		2,068,623	1,026,703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,095,326		2,068,623	1,026,703-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	8,546,572	81	7,669,075	877,497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	8,546,572	81	7,669,075	877,497-
FUNDING					
CITY		7,451,453		7,669,075	217,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,095,119			1,095,119-
INTRA-CITY SALES					
TOTAL FUNDING		8,546,572		7,669,075	877,497-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,605,815	30	2,649,263	43,448
		SUBTOTAL FOR F/T SALARIED	30	2,605,815	30	2,649,263	43,448
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	2,640,773	30	2,684,221	43,448
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,031,362	58	4,104,320	72,958
		SUBTOTAL FOR F/T SALARIED	58	4,031,362	58	4,104,320	72,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
		SUBTOTAL FOR ADD GRS PAY		117,916		117,916	
		SUBTOTAL FOR BUDGET CODE 1202	58	4,149,278	58	4,222,236	72,958
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	505,000	8	688,862	183,862
		SUBTOTAL FOR F/T SALARIED	5	505,000	8	688,862	183,862
		SUBTOTAL FOR BUDGET CODE 1205	5	505,000	8	688,862	183,862
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,071	6	602,839	11,768
		SUBTOTAL FOR F/T SALARIED	6	591,071	6	602,839	11,768
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

3168

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			6	609,175	6	620,943	11,768
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,919,327	42	5,069,519	150,192
SUBTOTAL FOR F/T SALARIED			42	4,919,327	42	5,069,519	150,192
BUDGET CODE: 1404 Finance Information Technology							
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	4,957,301	42	5,107,493	150,192
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,464,855	20	1,464,855	
SUBTOTAL FOR F/T SALARIED			20	1,464,855	20	1,464,855	
BUDGET CODE: 1405 Finance Information Technology							
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	1,501,643	20	1,501,643	
BUDGET CODE: 1406 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,000	5	438,000	
SUBTOTAL FOR F/T SALARIED			5	438,000	5	438,000	
BUDGET CODE: 1406 Finance Information Technology							
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	457,641	5	457,641	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,303,862	13	1,336,175	32,313
SUBTOTAL FOR F/T SALARIED			13	1,303,862	13	1,336,175	32,313

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	1,367,286	13	1,399,599		32,313	
BUDGET CODE: 1408 Tax System Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,306	2	218,545		6,239	
		SUBTOTAL FOR F/T SALARIED	2	212,306	2	218,545		6,239	
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	216,614	2	222,853		6,239	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,228,267	27	2,281,032		52,765	
		SUBTOTAL FOR F/T SALARIED	27	2,228,267	27	2,281,032		52,765	
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	2,400,501	27	2,453,266		52,765	
TOTAL FOR			208	18,805,212	211	19,358,757	3	553,545	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,367,899	35	2,415,486	47,587
SUBTOTAL FOR F/T SALARIED			35	2,367,899	35	2,415,486	47,587
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	2,385,114	35	2,432,701	47,587
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,220		6,393	1,173
SUBTOTAL FOR F/T SALARIED				5,220		6,393	1,173
SUBTOTAL FOR BUDGET CODE 1102				5,220		6,393	1,173
TOTAL FOR EXECUTIVE			35	2,390,334	35	2,439,094	48,760
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,770		89,310	27,540
SUBTOTAL FOR F/T SALARIED				61,770		89,310	27,540
SUBTOTAL FOR BUDGET CODE 1204				61,770		89,310	27,540
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	949,148	10	976,973	27,825
SUBTOTAL FOR F/T SALARIED			10	949,148	10	976,973	27,825
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	975,491	10	1,003,316			27,825
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,860,751	27	1,894,859			34,108
		SUBTOTAL FOR F/T SALARIED	27	1,860,751	27	1,894,859			34,108
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	1,949,877	27	1,983,985			34,108
BUDGET CODE: 1305 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,189,961	28	692,699			497,262-
		SUBTOTAL FOR F/T SALARIED	28	1,189,961	28	692,699			497,262-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		7,563		7,563			
		042 LONGEVITY DIFFERENTIAL		5,064		5,064			
		043 SHIFT DIFFERENTIAL		472		472			
		046 TERMINAL LEAVE		786		786			
		047 OVERTIME		3,617		3,617			
		061 SUPPER MONEY		17		17			
		SUBTOTAL FOR ADD GRS PAY		17,890		17,890			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,115		10,115			
		SUBTOTAL FOR FRINGE BENES		10,115		10,115			
		SUBTOTAL FOR BUDGET CODE 1305	28	1,217,966	28	720,704			497,262-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			65	4,205,104	65	3,797,315	407,789-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,625,962	31	2,705,970	80,008
SUBTOTAL FOR F/T SALARIED			31	2,625,962	31	2,705,970	80,008
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	2,727,714	31	2,807,722	80,008
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	9,460,296	102	9,362,790	97,506-
SUBTOTAL FOR F/T SALARIED			102	9,460,296	102	9,362,790	97,506-
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	9,911,169	102	9,813,663	97,506-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 Finance Information Technology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	5,724,628	49	5,897,650	173,022
	SUBTOTAL FOR F/T SALARIED	49	5,724,628	49	5,897,650	173,022
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
	042 LONGEVITY DIFFERENTIAL		35,280		35,280	
	061 SUPPER MONEY		42		42	
	SUBTOTAL FOR ADD GRS PAY		37,452		37,452	
	SUBTOTAL FOR BUDGET CODE 1403	49	5,762,080	49	5,935,102	173,022
	TOTAL FOR MANAGEMENT INFORMATION SERVICE	182	18,400,963	182	18,556,487	155,524
	TOTAL FOR ADMINISTRATION & PLANNING	490	43,801,613	493	44,151,653	3 350,040

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	490	43,801,613	493	44,151,653	350,040
FINANCIAL PLAN SAVINGS	2	98,000	2	98,000	
APPROPRIATION	492	43,899,613	495	44,249,653	350,040

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,899,613	44,249,653	350,040
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,899,613	44,249,653	350,040

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94323	COMMISSIONER OF FINANCE	219,773-219,773	1	219,773	219,773
95300	DEPUTY COMMISSIONER (FINANCE)	186,794-208,083	2	197,439	394,877
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	72,643- 72,643	1	72,643	72,643
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	45,132- 45,132	1	45,132	45,132
10001	ADMINISTRATIVE ACCOUNTANT	125,189-125,189	1	125,189	125,189
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	111,809-111,809	1	111,809	111,809
10049	ADMINISTRATIVE TAX AUDITOR	96,299- 96,299	1	96,299	96,299
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	160,051-160,051	1	160,051	160,051
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	62,423- 62,423	1	62,423	62,423
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,441-114,441	1	114,441	114,441
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,303-116,004	9	99,164	892,479
10026	ADMINISTRATIVE STAFF ANALYST	95,000-150,000	9	125,310	1,127,790
10050	COMPUTER SYSTEMS MANAGER	76,875-179,375	108	124,518	13,447,895
12627	ASSOCIATE STAFF ANALYST	72,671- 93,327	9	82,723	744,505
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,944- 91,944	1	91,944	91,944
13632	COMPUTER SPECIALIST (SOFTWARE)	76,875-119,201	81	97,232	7,875,754
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 83,200	6	75,466	452,795
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,459- 76,459	1	76,459	76,459
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 63,889	1	63,889	63,889
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	48,490- 93,749	13	62,345	810,480
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,269- 74,806	9	62,270	560,428
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,782- 78,625	38	62,760	2,384,884
13651	COMPUTER PROGRAMMER ANALYST	74,510- 74,510	1	74,510	74,510
12626	STAFF ANALYST	54,549- 71,053	9	65,936	593,423
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	117,979-117,979	1	117,979	117,979
90702	CITY LABORER	68,361- 68,361	14	68,361	957,056
13620	COMPUTER AIDE-NON-SPVR	44,866- 59,352	4	49,526	198,104
91212	MOTOR VEHICLE OPERATOR	37,338- 37,338	1	37,338	37,338
56057	COMMUNITY ASSOCIATE	34,644- 48,688	3	42,680	128,041
10250	CLERICAL AIDE	37,100- 37,113	4	37,107	148,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,585	34	42,386	1,441,130
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,484- 40,484	1	40,484	40,484
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	51,519- 51,519	1	51,519	51,519
30087	AGENCY ATTORNEY	90,000- 90,000	1	90,000	90,000
95005	EXECUTIVE AGENCY COUNSEL	143,500-179,375	3	164,793	494,379
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	84,270- 84,270	1	84,270	84,270
40523	CITY TAX AUDITOR	70,396- 70,396	1	70,396	70,396
12158	PROCUREMENT ANALYST	47,056- 83,152	4	63,181	252,725
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	84,062- 98,137	3	93,362	280,086
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,440-106,440	1	106,440	106,440
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,643-105,757	16	86,485	1,383,764

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	127,473-179,375	2	153,424	306,848
60215	PUBLIC RECORDS AIDE	37,827- 37,827	1	37,827	37,827
10037	ADMINISTRATIVE SPACE ANALYST	92,749- 92,749	1	92,749	92,749
70817	SUPERVISING SPECIAL OFFICER	56,612- 56,612	1	56,612	56,612
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,196- 96,047	3	91,077	273,232
40502	MANAGEMENT AUDITOR	67,409- 75,399	3	70,343	211,029
80184	SPACE ANALYST	66,625- 66,625	1	66,625	66,625
10038	ADMINISTRATIVE STOREKEEPER	88,344-117,521	2	102,933	205,865
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	68,298- 93,395	9	75,680	681,119
13642	CERTIFIED IT ADMINISTRATOR (WAN)	98,634- 98,634	1	98,634	98,634
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,303-106,179	5	90,003	450,013
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	91,350- 91,350	1	91,350	91,350
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	179,375-179,375	1	179,375	179,375
13641	CERTIFIED IT ADMINISTRATOR (LAN)	121,154-121,154	1	121,154	121,154
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,250-113,401	2	102,826	205,651
TOTAL FOR OBJECT 001			434		39,612,489

POSITION SCHEDULE FOR U/A 001			434		39,612,489
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		5,567,654
TOTAL FOR U/A 001			495		45,180,143

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	735,496	15	1,342,572			607,076
SUBTOTAL FOR F/T SALARIED			15	735,496	15	1,342,572			607,076
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	829,099	15	1,436,175			607,076
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	317,779	3	324,233			6,454
SUBTOTAL FOR F/T SALARIED			3	317,779	3	324,233			6,454
SUBTOTAL FOR BUDGET CODE 2404			3	317,779	3	324,233			6,454
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,299,896	27	2,197,457	2-		102,439-
SUBTOTAL FOR F/T SALARIED			29	2,299,896	27	2,197,457	2-		102,439-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		785		1,153			368
SUBTOTAL FOR AMT TO SCHED				785		1,153			368
SUBTOTAL FOR BUDGET CODE 2600			29	2,332,995	27	2,230,924	2-		102,071-
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,528,700	104	7,299,124			770,424
SUBTOTAL FOR F/T SALARIED			104	6,528,700	104	7,299,124			770,424

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		042 LONGEVITY DIFFERENTIAL		198,977		198,977			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		40,867		40,867			
		061 SUPPER MONEY		2,288		2,288			
		SUBTOTAL FOR ADD GRS PAY		303,867		303,867			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		972		1,427			455
		SUBTOTAL FOR AMT TO SCHED		972		1,427			455
		SUBTOTAL FOR BUDGET CODE 2800	104	6,833,539	104	7,604,418			770,879
		TOTAL FOR	151	10,313,412	149	11,595,750	2-		1,282,338
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	338,970	3	345,699			6,729
		SUBTOTAL FOR F/T SALARIED	3	338,970	3	345,699			6,729
		SUBTOTAL FOR BUDGET CODE 2001	3	338,970	3	345,699			6,729
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,493,725	88	5,473,870	2		19,855-
		SUBTOTAL FOR F/T SALARIED	86	5,493,725	88	5,473,870	2		19,855-
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	5,744,022	88	5,724,167	2		19,855-
		TOTAL FOR REVENUE OPERATIONS EXECUTIVE	89	6,082,992	91	6,069,866	2		13,126-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	5,313,511	107	5,437,073	2-	123,562
SUBTOTAL FOR F/T SALARIED			109	5,313,511	107	5,437,073	2-	123,562
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	5,599,953	107	5,723,515	2-	123,562
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			109	5,599,953	107	5,723,515	2-	123,562
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	912,443	13	923,390		10,947
SUBTOTAL FOR F/T SALARIED			13	912,443	13	923,390		10,947
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	955,184	13	966,131		10,947
TOTAL FOR REV OP BUSINESS TAX REVENUE			13	955,184	13	966,131		10,947
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	734,369	10	747,489			13,120
SUBTOTAL FOR F/T SALARIED				10	734,369	10	747,489			13,120
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	766,556	10	779,676			13,120
TOTAL FOR PROCESSING				10	766,556	10	779,676			13,120
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING										
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	2,675,063	45	2,744,226			69,163
SUBTOTAL FOR F/T SALARIED				45	2,675,063	45	2,744,226			69,163
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	2,935,464	45	3,004,627			69,163
BUDGET CODE: 2403 Payment Operations-Refunds										
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	2,220,408	34	2,286,680			66,272
SUBTOTAL FOR F/T SALARIED				34	2,220,408	34	2,286,680			66,272
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				34	2,308,941	34	2,375,213			66,272

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			79	5,244,405	79	5,379,840			135,435
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	303,720	2	354,071			50,351
SUBTOTAL FOR F/T SALARIED			2	303,720	2	354,071			50,351
SUBTOTAL FOR BUDGET CODE 2601			2	303,720	2	354,071			50,351
TOTAL FOR CITY COLLECTOR			2	303,720	2	354,071			50,351
TOTAL FOR OPERATIONS			453	29,266,222	451	30,868,849	2-		1,602,627

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	453	29,266,222	451	30,868,849	1,602,627
FINANCIAL PLAN SAVINGS APPROPRIATION	453	29,266,222	451	30,868,849	1,602,627

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,266,222	30,868,849	1,602,627
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,266,222	30,868,849	1,602,627

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95300	DEPUTY COMMISSIONER (FINANCE)	184,860-184,860	1	184,860	184,860
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	51,250- 51,250	1	51,250	51,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,785- 92,785	1	92,785	92,785
10001	ADMINISTRATIVE ACCOUNTANT	88,686-103,741	3	95,666	286,998
10025	ADMINISTRATIVE MANAGER	75,821-111,105	2	93,463	186,926
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	101,797-101,797	1	101,797	101,797
10250	CLERICAL AIDE	36,172- 36,172	2	36,172	72,344
10049	ADMINISTRATIVE TAX AUDITOR	123,450-123,450	1	123,450	123,450
10049	ADMINISTRATIVE TAX AUDITOR	125,163-125,163	1	125,163	125,163
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	160,785-160,785	1	160,785	160,785
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,201- 37,821	3	36,614	109,843
95331	CITY COLLECTOR	174,815-174,815	1	174,815	174,815
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,033-123,600	7	98,168	687,175
10026	ADMINISTRATIVE STAFF ANALYST	92,250-160,150	10	118,892	1,188,917
10050	COMPUTER SYSTEMS MANAGER	90,000-153,750	5	121,109	605,543
12627	ASSOCIATE STAFF ANALYST	71,870- 84,563	8	77,998	623,981
13632	COMPUTER SPECIALIST (SOFTWARE)	85,064-117,966	3	99,411	298,232
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,361- 52,361	1	52,361	52,361
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 72,517	83	55,611	4,615,736
12626	STAFF ANALYST	54,549- 69,498	6	60,446	362,674
12749	STAFF ANALYST TRAINEE	46,156- 46,156	1	46,156	46,156
40510	ACCOUNTANT	52,404- 59,604	2	56,004	112,008
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,778- 62,778	1	62,778	62,778
10605	CASHIER	42,483- 42,777	5	42,645	213,225
56057	COMMUNITY ASSOCIATE	40,219- 41,591	2	40,905	81,810
10250	CLERICAL AIDE	30,644- 37,113	8	34,733	277,862
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,519	100	39,676	3,967,562
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,680- 56,533	2	50,107	100,213
40523	CITY TAX AUDITOR	41,057- 82,344	32	61,247	1,959,904
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 97,176	18	74,272	1,336,893
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373- 96,143	19	72,193	1,371,661
10250	CLERICAL AIDE	30,644- 30,644	1	30,644	30,644
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,813- 68,820	3	59,559	178,677
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 47,338	9	42,988	386,892
21744	CITY RESEARCH SCIENTIST	79,950- 79,950	1	79,950	79,950
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	67,214-102,515	5	86,865	434,324
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	86,314- 89,623	2	87,969	175,937
TOTAL FOR OBJECT 001			352		20,922,131

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002		352		20,922,131
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		99		5,884,349
	TOTAL FOR U/A 002		451		26,806,480

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,927,388	23	1,973,770			46,382
SUBTOTAL FOR F/T SALARIED			23	1,927,388	23	1,973,770			46,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		438		643			205
SUBTOTAL FOR AMT TO SCHED				438		643			205
SUBTOTAL FOR BUDGET CODE 3001			23	1,947,925	23	1,994,512			46,587
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,098	3	215,401			8,303
SUBTOTAL FOR F/T SALARIED			3	207,098	3	215,401			8,303
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	212,368	3	220,671			8,303
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,572	4	372,749			13,177
SUBTOTAL FOR F/T SALARIED			4	359,572	4	372,749			13,177
SUBTOTAL FOR BUDGET CODE 3003			4	359,572	4	372,749			13,177
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,342	1	71,350			2,008
SUBTOTAL FOR F/T SALARIED			1	69,342	1	71,350			2,008
SUBTOTAL FOR BUDGET CODE 3301			1	69,342	1	71,350			2,008

3186

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	819,701	10	839,095			19,394
SUBTOTAL FOR F/T SALARIED			10	819,701	10	839,095			19,394
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	864,224	10	883,618			19,394
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	901,936	10	923,444			21,508
SUBTOTAL FOR F/T SALARIED			10	901,936	10	923,444			21,508
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	942,461	10	963,969			21,508
TOTAL FOR			51	4,395,892	51	4,506,869			110,977
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	10,250,647	167	11,108,898			858,251
SUBTOTAL FOR F/T SALARIED			167	10,250,647	167	11,108,898			858,251
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170			
		042 LONGEVITY DIFFERENTIAL		426,463		426,463			
		043 SHIFT DIFFERENTIAL		1,542		1,542			
		045 HOLIDAY PAY		14,989		14,989			
		047 OVERTIME		505,279		505,279			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		240		352			112
		SUBTOTAL FOR AMT TO SCHED		240		352			112
		SUBTOTAL FOR BUDGET CODE 3101	167	11,221,506	167	12,079,869			858,363
		TOTAL FOR PROPERTY EXECUTIVE	167	11,221,506	167	12,079,869			858,363
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,784	4	410,659			10,875
		SUBTOTAL FOR F/T SALARIED	4	399,784	4	410,659			10,875
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	433,554	4	444,429			10,875
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	871,054	49	881,929			10,875
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	4,435,418	90	4,554,144			118,726
			SUBTOTAL FOR F/T SALARIED	90	4,435,418	90	4,554,144			118,726
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	4,671,709	90	4,790,435			118,726
			TOTAL FOR CITY REGISTER	90	4,671,709	90	4,790,435			118,726
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT										
BUDGET CODE: 3402 SURVEYOR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	250,128	4	257,520			7,392
			SUBTOTAL FOR F/T SALARIED	4	250,128	4	257,520			7,392
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,312		9,312			
		045	HOLIDAY PAY		96		96			
		047	OVERTIME		759		749			10-
		061	SUPPER MONEY		9		9			
			SUBTOTAL FOR ADD GRS PAY		10,176		10,166			10-
			SUBTOTAL FOR BUDGET CODE 3402	4	260,304	4	267,686			7,382
			TOTAL FOR REVIEW AND SUPPORT	4	260,304	4	267,686			7,382

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PROPERTY		361	21,420,465	361	22,526,788	1,106,323

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	361	21,420,465	361	22,526,788	1,106,323
FINANCIAL PLAN SAVINGS APPROPRIATION	361	21,420,465	361	22,526,788	1,106,323

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,982,965		22,089,288	1,106,323
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,420,465		22,526,788	1,106,323

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	159,244-159,244	1	159,244	159,244
95315	CITY REGISTER	160,633-160,633	1	160,633	160,633
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,302- 67,302	1	67,302	67,302
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	64,195-117,264	5	94,701	473,503
10026	ADMINISTRATIVE STAFF ANALYST	133,130-153,750	3	140,987	422,961
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,500- 96,500	1	96,500	96,500
10050	COMPUTER SYSTEMS MANAGER	117,875-133,301	3	125,409	376,226
10005	ADMINISTRATIVE ASSESSOR	104,033-185,988	8	128,710	1,029,680
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	79,597- 79,597	1	79,597	79,597
12627	ASSOCIATE STAFF ANALYST	78,347- 92,900	5	84,046	420,230
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,519- 83,519	1	83,519	83,519
13632	COMPUTER SPECIALIST (SOFTWARE)	85,359-106,330	8	96,945	775,561
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 97,305	5	80,686	403,432
82988	ADMINISTRATIVE DEPUTY REGISTER	101,668-119,795	3	107,829	323,487
40510	ACCOUNTANT	82,060- 82,060	1	82,060	82,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 73,680	87	53,442	4,649,488
13651	COMPUTER PROGRAMMER ANALYST	57,709- 73,555	2	65,632	131,264
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	51,749- 97,338	97	72,611	7,043,242
95312	EXAMINER OF ACCOUNTS	55,825- 55,825	1	55,825	55,825
90635	SENIOR PHOTOGRAPHER	53,983- 53,983	1	53,983	53,983
30505	MORTGAGE TAX EXAMINER	59,425- 59,425	1	59,425	59,425
40201	ASSISTANT CITY ASSESSOR	55,564- 55,564	1	55,564	55,564
40201	ASSISTANT CITY ASSESSOR	37,347- 50,076	37	37,994	1,405,772
60910	RESEARCH ASSISTANT	54,120- 54,120	1	54,120	54,120
56057	COMMUNITY ASSOCIATE	55,398- 55,398	1	55,398	55,398
10250	CLERICAL AIDE	37,113- 37,113	2	37,113	74,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,144	58	39,972	2,318,366
56058	COMMUNITY COORDINATOR	61,598- 74,290	2	67,944	135,888
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,748- 59,748	2	59,748	119,496
06709	CHIEF REVIEW ASSESSOR (FINANCE)	130,047-130,047	1	130,047	130,047
40523	CITY TAX AUDITOR	50,527- 69,635	3	59,271	177,814
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,625- 84,062	5	76,033	380,165
21006	TAX MAP CARTOGRAPHER	64,871- 64,956	3	64,918	194,754
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,616- 82,965	16	71,849	1,149,579
56056	COMMUNITY ASSISTANT	34,110- 34,110	1	34,110	34,110
21744	CITY RESEARCH SCIENTIST	74,313- 98,836	3	86,980	260,940
22121	CITY PLANNING TECHNICIAN	52,019- 52,019	1	52,019	52,019
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	79,597- 79,597	1	79,597	79,597
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,138-109,384	6	93,487	560,919
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,821	2	37,821	75,642

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		382		24,261,578

	POSITION SCHEDULE FOR U/A 003		382		24,261,578
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-21		-1,333,752
	TOTAL FOR U/A 003		361		22,927,826

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,118,821	56	4,181,434	3-	1,062,613	
SUBTOTAL FOR F/T SALARIED			59	3,118,821	56	4,181,434	3-	1,062,613	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,641			4-
		042 LONGEVITY DIFFERENTIAL		57,059		57,059			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				80,721		80,717			4-
SUBTOTAL FOR BUDGET CODE 4001			59	3,199,542	56	4,262,151	3-	1,062,609	
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,474,898	90	5,616,248	35	2,141,350	
SUBTOTAL FOR F/T SALARIED			55	3,474,898	90	5,616,248	35	2,141,350	
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	3,994,413	90	6,135,763	35	2,141,350	
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,491,006	88	5,642,970		151,964	
SUBTOTAL FOR F/T SALARIED			88	5,491,006	88	5,642,970		151,964	
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	6,139,896	88	6,291,860		151,964	
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,618,926	33	2,673,182		54,256	
SUBTOTAL FOR F/T SALARIED			33	2,618,926	33	2,673,182		54,256	

3194

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	2,673,383	33	2,727,639	54,256
TOTAL FOR			235	16,007,234	267	19,417,413	32 3,410,179
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,019,174	62	4,120,091	100,917
		SUBTOTAL FOR F/T SALARIED	62	4,019,174	62	4,120,091	100,917
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	4,427,199	62	4,528,116	100,917
TOTAL FOR AUDIT			62	4,427,199	62	4,528,116	100,917
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,067,536	80	5,221,053	153,517
		SUBTOTAL FOR F/T SALARIED	80	5,067,536	80	5,221,053	153,517
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4201		80	5,814,879	80	5,968,396	153,517
TOTAL FOR ENFORCEMENT		80	5,814,879	80	5,968,396	153,517
TOTAL FOR AUDIT		377	26,249,312	409	29,913,925	32 3,664,613

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377	26,249,312	409	29,913,925	3,664,613
FINANCIAL PLAN SAVINGS	4	320,000	4	320,000	
APPROPRIATION	381	26,569,312	413	30,233,925	3,664,613

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,569,312	30,233,925	3,664,613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,569,312	30,233,925	3,664,613

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40523	CITY TAX AUDITOR	59,604- 81,021	16	70,546	1,128,738
10049	ADMINISTRATIVE TAX AUDITOR	92,963-184,713	27	110,547	2,984,770
10049	ADMINISTRATIVE TAX AUDITOR	95,301- 95,301	2	95,301	190,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,280-115,280	1	115,280	115,280
10026	ADMINISTRATIVE STAFF ANALYST	102,500-176,065	2	139,283	278,565
10050	COMPUTER SYSTEMS MANAGER	87,125-138,375	6	109,788	658,729
10020	ADMINISTRATIVE INVESTIGATOR	89,270- 89,270	1	89,270	89,270
12627	ASSOCIATE STAFF ANALYST	71,683- 91,601	3	81,618	244,853
13632	COMPUTER SPECIALIST (SOFTWARE)	89,175- 89,175	1	89,175	89,175
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,942- 81,942	1	81,942	81,942
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 66,379	8	55,791	446,326
13651	COMPUTER PROGRAMMER ANALYST	66,625- 66,625	1	66,625	66,625
12626	STAFF ANALYST	60,261- 60,261	1	60,261	60,261
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	72,321- 73,657	3	72,766	218,299
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,567	14	43,231	605,238
95005	EXECUTIVE AGENCY COUNSEL	123,000-123,000	1	123,000	123,000
40523	CITY TAX AUDITOR	45,000- 86,282	250	60,855	15,213,748
10049	ADMINISTRATIVE TAX AUDITOR	95,301- 95,301	1	95,301	95,301
21744	CITY RESEARCH SCIENTIST	87,791- 87,791	1	87,791	87,791
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,178- 89,178	1	89,178	89,178
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,381- 70,348	4	68,465	273,860
21744	CITY RESEARCH SCIENTIST	76,875- 80,910	4	78,684	314,735
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,085- 92,075	2	90,580	181,160
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,521- 80,521	1	80,521	80,521
TOTAL FOR OBJECT 001			352		23,717,967

POSITION SCHEDULE FOR U/A 004			352		23,717,967
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		4,110,216
TOTAL FOR U/A 004			413		27,828,183

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,907,034	58	5,133,022	1		225,988
SUBTOTAL FOR F/T SALARIED			57	4,907,034	58	5,133,022	1		225,988
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	5,307,542	58	5,533,530	1		225,988
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,170	5	383,817			6,647
SUBTOTAL FOR F/T SALARIED			5	377,170	5	383,817			6,647
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	413,584	5	420,231			6,647
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,355		45,621			14,266
SUBTOTAL FOR F/T SALARIED				31,355		45,621			14,266
SUBTOTAL FOR BUDGET CODE 5103				31,355		45,621			14,266
TOTAL FOR LEGAL AFFAIRS			62	5,752,481	63	5,999,382	1		246,901
TOTAL FOR LEGAL			62	5,752,481	63	5,999,382	1		246,901

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,752,481	63	5,999,382	246,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	62	5,752,481	63	5,999,382	246,901

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,752,481	5,999,382	246,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,752,481	5,999,382	246,901

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10049	ADMINISTRATIVE TAX AUDITOR	106,642-106,642	1	106,642	106,642
95332	COUNSEL (DEPARTMENT OF FINANCE)	182,066-182,066	1	182,066	182,066
12627	ASSOCIATE STAFF ANALYST	92,451- 92,451	1	92,451	92,451
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 66,527	8	58,858	470,861
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	48,290- 48,290	1	48,290	48,290
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	83,632- 83,632	1	83,632	83,632
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 47,460	5	41,831	209,155
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,280- 49,280	1	49,280	49,280
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	75,033- 75,033	1	75,033	75,033
30085	*ATTORNEY AT LAW	88,702-113,313	12	100,172	1,202,061
30086	AGENCY ATTORNEY INTERNE	62,930- 64,503	2	63,717	127,433
30087	AGENCY ATTORNEY	66,500-113,097	16	85,947	1,375,147
30085	*ATTORNEY AT LAW	99,109- 99,109	1	99,109	99,109
95005	EXECUTIVE AGENCY COUNSEL	117,909-160,660	8	131,947	1,055,577
40523	CITY TAX AUDITOR	77,788- 77,788	1	77,788	77,788
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,622- 72,726	5	67,169	335,847
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,023- 99,023	1	99,023	99,023
TOTAL FOR OBJECT 001			66		5,689,395

POSITION SCHEDULE FOR U/A 005			66		5,689,395
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-258,609
TOTAL FOR U/A 005			63		5,430,786

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,131	5	249,296			4,165
SUBTOTAL FOR F/T SALARIED			5	245,131	5	249,296			4,165
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	343,047	5	347,212			4,165
TOTAL FOR			5	343,047	5	347,212			4,165
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,181,578	35	2,033,189			148,389-
SUBTOTAL FOR F/T SALARIED			35	2,181,578	35	2,033,189			148,389-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		596		16,543			15,947
SUBTOTAL FOR UNSALARIED				596		16,543			15,947
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	2,276,426	35	2,143,984			132,442-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,345,694	26	1,380,887	35,193
		SUBTOTAL FOR F/T SALARIED	26	1,345,694	26	1,380,887	35,193
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		473,285	150,973
		SUBTOTAL FOR AMT TO SCHED		322,312		473,285	150,973
		SUBTOTAL FOR BUDGET CODE 7102	26	6,644,531	26	6,830,697	186,166
		TOTAL FOR EXECUTIVE	61	8,920,957	61	8,974,681	53,724
		TOTAL FOR PARKING VIOLATIONS BUREAU	66	9,264,004	66	9,321,893	57,889

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	9,264,004	66	9,321,893	57,889
FINANCIAL PLAN SAVINGS APPROPRIATION	66	9,264,004	66	9,321,893	57,889

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,264,004	9,321,893	57,889
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	9,264,004	9,321,893	57,889

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,434-100,434	1	100,434	100,434
10026	ADMINISTRATIVE STAFF ANALYST	135,845-135,845	1	135,845	135,845
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,723-129,723	1	129,723	129,723
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,612- 44,612	1	44,612	44,612
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,133	8	57,795	462,361
56057	COMMUNITY ASSOCIATE	55,144- 55,144	1	55,144	55,144
10250	CLERICAL AIDE	30,644- 37,113	13	35,819	465,649
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 53,632	39	41,788	1,629,722
95005	EXECUTIVE AGENCY COUNSEL	102,500-168,108	6	126,121	756,726
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,568- 80,737	7	64,375	450,627
52406	COMMUNITY SERVICE AIDE	32,063- 32,063	1	32,063	32,063
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,830- 79,576	2	78,703	157,406
TOTAL FOR OBJECT 001			81		4,420,312

POSITION SCHEDULE FOR U/A 007			81		4,420,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-818,576
TOTAL FOR U/A 007			66		3,601,736

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	920,397	17	941,318			20,921
SUBTOTAL FOR F/T SALARIED			17	920,397	17	941,318			20,921
SUBTOTAL FOR BUDGET CODE 9010			17	920,397	17	941,318			20,921
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,588,797	56	3,499,948		17	911,151
SUBTOTAL FOR F/T SALARIED			39	2,588,797	56	3,499,948		17	911,151
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	2,817,179	56	3,728,330		17	911,151
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		693,326		711,817			18,491
SUBTOTAL FOR F/T SALARIED				693,326		711,817			18,491
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				749,232		767,723			18,491
TOTAL FOR			56	4,486,808	73	5,437,371		17	950,563
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,061,158	31	2,143,853			82,695
SUBTOTAL FOR F/T SALARIED				31	2,061,158	31	2,143,853			82,695
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	2,218,278	31	2,300,973			82,695
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,683,177	36	2,684,753			1,576
SUBTOTAL FOR F/T SALARIED				36	2,683,177	36	2,684,753			1,576
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	3,049,938	36	3,051,514			1,576
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	79	5,807,263	86	6,481,523	7		674,260
SUBTOTAL FOR F/T SALARIED				79	5,807,263	86	6,481,523	7		674,260
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042	LONGEVITY DIFFERENTIAL		409,575		409,575			
		043	SHIFT DIFFERENTIAL		70,939		70,939			
		047	OVERTIME		321,363		321,363			
		061	SUPPER MONEY		923		923			
SUBTOTAL FOR ADD GRS PAY					807,060		807,060			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		30,346		30,346			
SUBTOTAL FOR FRINGE BENES					30,346		30,346			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9103			79	6,644,669	86	7,318,929	7	674,260
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	886,055	2	1,386,055		500,000
SUBTOTAL FOR F/T SALARIED			2	886,055	2	1,386,055		500,000
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	1,357,768	2	1,857,768		500,000
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,217,171	25	1,252,291		35,120
SUBTOTAL FOR F/T SALARIED			25	1,217,171	25	1,252,291		35,120
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	1,296,641	25	1,331,761		35,120
TOTAL FOR CITY SHERIFF			173	14,567,294	180	15,860,945	7	1,293,651
TOTAL FOR CITY SHERIFF			229	19,054,102	253	21,298,316	24	2,244,214

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	19,054,102	253	21,298,316	2,244,214
FINANCIAL PLAN SAVINGS APPROPRIATION	229	19,054,102	253	21,298,316	2,244,214

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,254,932		17,479,079	2,224,147
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,799,170		3,819,237	20,067
TOTAL		19,054,102		21,298,316	2,244,214

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95300	DEPUTY COMMISSIONER (FINANCE)	184,658-184,658	1	184,658	184,658
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,441- 71,441	1	71,441	71,441
10025	ADMINISTRATIVE MANAGER	124,171-124,171	1	124,171	124,171
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,817-121,583	2	116,700	233,400
10026	ADMINISTRATIVE STAFF ANALYST	106,874-106,874	1	106,874	106,874
10020	ADMINISTRATIVE INVESTIGATOR	110,643-159,491	2	135,067	270,134
12627	ASSOCIATE STAFF ANALYST	72,068- 81,436	3	76,661	229,983
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 72,431	12	51,069	612,823
12626	STAFF ANALYST	66,903- 66,903	1	66,903	66,903
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	50,000- 50,000	1	50,000	50,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	51,011- 51,011	1	51,011	51,011
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	54,348- 80,533	13	64,378	836,912
10250	CLERICAL AIDE	30,644- 34,143	4	31,519	126,075
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	29,690- 48,722	33	38,807	1,280,639
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,300- 52,714	2	44,507	89,014
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	92,421-103,655	4	96,974	387,896
30312	DEPUTY CITY SHERIFF - NON-SPVR	39,588- 86,571	99	68,305	6,762,220
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	91,137-103,655	7	95,836	670,853
40523	CITY TAX AUDITOR	58,217- 74,774	6	67,506	405,034
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,231- 76,231	1	76,231	76,231
70817	SUPERVISING SPECIAL OFFICER	49,248- 49,255	4	49,250	196,999
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	103,655-103,655	1	103,655	103,655
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,676- 63,310	2	61,493	122,986
56056	COMMUNITY ASSISTANT	33,893- 33,893	1	33,893	33,893
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	103,803-103,803	1	103,803	103,803
TOTAL FOR OBJECT 001			204		13,197,608

POSITION SCHEDULE FOR U/A 009			204		13,197,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			49		3,170,014
TOTAL FOR U/A 009			253		16,367,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,424			2,424-
		SUBTOTAL FOR SUPPLYS&MATL				2,424			2,424-
40		OTHR SER&CHR	403	OFFICE SERVICES		20			20-
			412	RENTALS OF MISC.EQUIP		3,214			3,214-
		SUBTOTAL FOR OTHR SER&CHR				3,234			3,234-
60		CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		162,000			162,000-
			684	PROF SERV COMPUTER SERVICES		1,448,627			1,448,627-
		SUBTOTAL FOR CNTRCTL SVCS				1,610,627			1,610,627-
		SUBTOTAL FOR BUDGET CODE 0014				1,616,285			1,616,285-
BUDGET CODE: 0112 Taxpayer Advocate									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,830			3,830-
			117	POSTAGE		240			240-
		SUBTOTAL FOR SUPPLYS&MATL				4,070			4,070-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,553			1,553-
			302	TELECOMMUNICATIONS EQUIPMENT		2,280			2,280-
			315	OFFICE EQUIPMENT		2,100			2,100-
			337	BOOKS-OTHER		19,295			19,295-
		SUBTOTAL FOR PROPTY&EQUIP				25,228			25,228-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,700	20,000		10,300
			403	OFFICE SERVICES		12			12-
			412	RENTALS OF MISC.EQUIP		3,214			3,214-
			431	LEASING OF MISC EQUIP		1,776			1,776-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR				19,702	20,000		298
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		3,000			3,000-
			671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
			684	PROF SERV COMPUTER SERVICES		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000-
		SUBTOTAL FOR BUDGET CODE 0112				62,000	20,000		42,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0114 STARS										
10		SUPPLYS&MATL						735,000		735,000
		101 PRINTING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL						735,000		735,000
40		OTHR SER&CHR			60,000					60,000-
		400 CONTRACTUAL SERVICES-GENERAL								
		431 LEASING OF MISC EQUIP						625,791		625,791
		SUBTOTAL FOR OTHR SER&CHR			60,000			625,791		565,791
60		CNTRCTL SVCS			2,489,800			1,900,000		589,800-
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL			6,400					6,400-
		615 PRINTING CONTRACTS	1		387,250			325,000	1-	62,250-
		684 PROF SERV COMPUTER SERVICES	1		2,600,000	1		3,200,000		600,000
		SUBTOTAL FOR CNTRCTL SVCS	2		5,483,450	1		5,425,000	1-	58,450-
		SUBTOTAL FOR BUDGET CODE 0114	2		5,543,450	1		6,785,791	1-	1,242,341
BUDGET CODE: 0119 Security - Other Agencies										
60		CNTRCTL SVCS			60,450					60,450-
		619 SECURITY SERVICES								60,450-
		SUBTOTAL FOR CNTRCTL SVCS			60,450					60,450-
		SUBTOTAL FOR BUDGET CODE 0119			60,450					60,450-
		TOTAL FOR	2		7,282,185	1		6,805,791	1-	476,394-
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 0012 EXECUTIVE										
10		SUPPLYS&MATL			20,746			10,000		10,746-
		100 SUPPLIES + MATERIALS - GENERAL								1,000-
		117 POSTAGE			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			21,746			10,000		11,746-
30		PROPTY&EQUIP			500					500-
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			4,055					4,055-
		315 OFFICE EQUIPMENT			500			500		
		332 PURCH DATA PROCESSING EQUIPT			5,082					5,082-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			23,677			15,000		8,677-
			SUBTOTAL FOR PROPTY&EQUIP			33,814			15,500		18,314-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			33,500			20,000		13,500-
			402 TELEPHONE & OTHER COMMUNICATNS			2,959			600		2,359-
			403 OFFICE SERVICES			34,750			34,750		
			412 RENTALS OF MISC.EQUIP			41,943			40,000		1,943-
			431 LEASING OF MISC EQUIP			31			12,075		12,044
			452 NON OVERNIGHT TRVL EXP-SPECIAL			36,929					36,929-
			SUBTOTAL FOR OTHR SER&CHR			153,112			110,425		42,687-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			5,806			10,000		4,194
			681 PROF SERV ACCTING & AUDITING	1		9,057	1		11,000		1,943
			684 PROF SERV COMPUTER SERVICES			32,975					32,975-
			SUBTOTAL FOR CNTRCTL SVCS	1		47,838	1		21,000		26,838-
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		258,310	1		158,725		99,585-
BUDGET CODE: 0017 CONSOLIDATIONS											
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			15,067					15,067-
			431 LEASING OF MISC EQUIP						630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR			40,067			655,520		615,453
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1,585,100			2,200,000		614,900
			684 PROF SERV COMPUTER SERVICES			394,500			500,000		105,500
			SUBTOTAL FOR CNTRCTL SVCS			1,979,600			2,700,000		720,400
			SUBTOTAL FOR BUDGET CODE 0017			2,019,667			3,355,520		1,335,853
			TOTAL FOR EXECUTIVE	1		2,277,977	1		3,514,245		1,236,268

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1300 ADMINISTRATION										
BUDGET CODE: 0011 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		396,139			396,139		
	SUBTOTAL FOR SUPPLYS&MATL				396,139			396,139		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,967,899			1,967,899		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472			125,472		
		856001	42C HEAT LIGHT & POWER		2,102,638			2,102,638		
	SUBTOTAL FOR OTHR SER&CHR				4,196,009			4,196,009		
	SUBTOTAL FOR BUDGET CODE 0011				4,592,148			4,592,148		
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,829			4,455		55,374-
			117 POSTAGE		1,273			445		828-
	SUBTOTAL FOR SUPPLYS&MATL				61,102			4,900		56,202-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200			200		3,000-
			314 OFFICE FURITURE		1,995					1,995-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		180					180-
			337 BOOKS-OTHER		340			40		300-
	SUBTOTAL FOR PROPTY&EQUIP				5,715			240		5,475-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		6,795					6,795-
			400 CONTRACTUAL SERVICES-GENERAL		10,046			5,740		4,306-
			403 OFFICE SERVICES		2,635			1,000		1,635-
			412 RENTALS OF MISC.EQUIP		3,114			8,120		5,006
			417 ADVERTISING		78,439					78,439-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,330					3,330-
	SUBTOTAL FOR OTHR SER&CHR				104,359			14,860		89,499-
60	CNRCTL SVCS		608 MAINT & REP GENERAL		1,300			1,500		200
			671 TRAINING PRGM CITY EMPLOYEES		2,250			3,500		1,250
	SUBTOTAL FOR CNRCTL SVCS				3,550			5,000		1,450
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES					6,550		6,550
	SUBTOTAL FOR FXD MIS CHGS							6,550		6,550

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101					174,726		31,550		143,176-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000				25,000-
			100 SUPPLIES + MATERIALS - GENERAL		104,034		134,034		30,000
			101 PRINTING SUPPLIES		333,500		2,500		331,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		550		250		300-
			106 MOTOR VEHICLE FUEL				25,000		25,000
			117 POSTAGE		2,077,000		77,000		2,000,000-
			169 MAINTENANCE SUPPLIES		23,200		22,200		1,000-
			199 DATA PROCESSING SUPPLIES		335,600		277,600		58,000-
SUBTOTAL FOR SUPPLYS&MATL					2,898,884		538,584		2,360,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,000		49,000		7,000
			305 MOTOR VEHICLES		28,500		4,500		24,000-
			314 OFFICE FURITURE		475,000		475,000		
			319 SECURITY EQUIPMENT				5,000		5,000
			337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					548,500		533,500		15,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		55,717		10,000		45,717-
		400	CONTRACTUAL SERVICES-GENERAL		407,044		150,000		257,044-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		500		7,500		7,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		7,274,270		7,274,270		
		412	RENTALS OF MISC.EQUIP		9,000		10,000		1,000
		414	RENTALS - LAND BLDGS & STRUCTS		22,043,387		21,618,387		425,000-
		856001	42C HEAT LIGHT & POWER		610,444		610,444		
		431	LEASING OF MISC EQUIP		1,529,694		671,189		858,505-
		451	NON OVERNIGHT TRVL EXP-GENERAL		67,000		77,000		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		60,000		20,000
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000		20,000		30,000-
		460	SPECIAL EXPENSE		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					32,130,056		30,551,790		1,578,266-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	370,000	3	343,224		26,776-
			608 MAINT & REP GENERAL	3	28,000	3	20,000		8,000-
			615 PRINTING CONTRACTS		40,000				40,000-
			619 SECURITY SERVICES	3	1,046,318	3	1,017,318		29,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS	10	1,484,318	10	1,385,542		98,776-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS				5,000		5,000
	856001		79D TRAINING CITY EMPLOYEES		22,675				22,675-
			SUBTOTAL FOR FXD MIS CHGS		22,675		5,000		17,675-
			SUBTOTAL FOR BUDGET CODE 0109	10	37,084,433	10	33,014,416		4,070,017-
			TOTAL FOR ADMINISTRATION	10	41,851,307	10	37,638,114		4,213,193-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,894		10,000		9,894-
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		30,000		20,000		10,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,894		31,000		19,894-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		1,500		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,500				5,500-
			315 OFFICE EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		97,500		30,000		67,500-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		106,500		31,500		75,000-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		12,539				12,539-
			400 CONTRACTUAL SERVICES-GENERAL		143,733		40,000		103,733-
			402 TELEPHONE & OTHER COMMUNICATNS		800		600		200-
			403 OFFICE SERVICES		2,449		4,000		1,551
			412 RENTALS OF MISC.EQUIP		15,000		16,000		1,000
			417 ADVERTISING		3,000		2,500		500-
	858001		42G DATA PROCESSING SERVICES		431,000		431,000		
			431 LEASING OF MISC EQUIP		6,000		362,390		356,390

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		499 OTHER EXPENSES - GENERAL		1,282,804		501,709	781,095-
		SUBTOTAL FOR OTHR SER&CHR		1,897,325		1,358,199	539,126-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	194,000	10	320,000	126,000
		608 MAINT & REP GENERAL	11	1,644,242	11	1,115,086	529,156-
		671 TRAINING PRGM CITY EMPLOYEES		168,330		100,000	68,330-
		684 PROF SERV COMPUTER SERVICES		2,545,613		1,576,000	969,613-
		SUBTOTAL FOR CNTRCTL SVCS	21	4,552,185	21	3,111,086	1,441,099-
		SUBTOTAL FOR BUDGET CODE 0104	21	6,606,904	21	4,531,785	2,075,119-
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	6,606,904	21	4,531,785	2,075,119-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,866		1,600	13,266-
		117 POSTAGE		464			464-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		15,830		1,600	14,230-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500			500-
		332 PURCH DATA PROCESSING EQUIPT		3,294			3,294-
		337 BOOKS-OTHER		3,464		2,250	1,214-
		SUBTOTAL FOR PROPTY&EQUIP		7,258		2,250	5,008-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		202,775		20,000	182,775-
		403 OFFICE SERVICES		311		30	281-
		412 RENTALS OF MISC.EQUIP		3,114		4,740	1,626
		431 LEASING OF MISC EQUIP		25,532		186,360	160,828
		SUBTOTAL FOR OTHR SER&CHR		231,732		211,130	20,602-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		50,000	1	50,000	1
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		34,750			34,750-
		SUBTOTAL FOR CNTRCTL SVCS		86,750	1	50,000	36,750-
		SUBTOTAL FOR BUDGET CODE 0018		341,570	1	264,980	76,590-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR PARKING VIOLATIONS OPERATIONS		341,570	1	264,980	1 76,590-
	TOTAL FOR ADMINISTRATION-OTPS	34	58,359,943	34	52,754,915	5,605,028-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,060,388	58,359,943	12,954,212	52,754,915	5,605,028-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,359,943		52,754,915	5,605,028-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,299,493		52,754,915	5,544,578-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		60,450			60,450-
TOTAL		58,359,943		52,754,915	5,605,028-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
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			3,002			2,185		817-
			199 DATA PROCESSING SUPPLIES			159					159-
			SUBTOTAL FOR SUPPLYS&MATL			3,161			2,185		976-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			1,229			39,843		38,614
			302 TELECOMMUNICATIONS EQUIPMENT			239					239-
			315 OFFICE EQUIPMENT			2,192					2,192-
			332 PURCH DATA PROCESSING EQUIPT			2,096			203		1,893-
			337 BOOKS-OTHER			56,797			4,471		52,326-
			SUBTOTAL FOR PROPTY&EQUIP			62,553			44,517		18,036-
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			11,252			2,150		9,102-
			402 TELEPHONE & OTHER COMMUNICATNS			1,384			2,700		1,316
			403 OFFICE SERVICES			2,438			495		1,943-
			412 RENTALS OF MISC.EQUIP			3,164			3,567		403
			417 ADVERTISING			43,489			58,485		14,996
			431 LEASING OF MISC EQUIP			1,486					1,486-
			SUBTOTAL FOR OTHR SER&CHR			63,213			67,397		4,184
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			209,392			70,000		139,392-
			608 MAINT & REP GENERAL						3,142		3,142
			615 PRINTING CONTRACTS						3,700		3,700
			618 COSTS ASSOC WITH FINANCING	1		22,000,000	1		22,000,000		
			671 TRAINING PRGM CITY EMPLOYEES			4,400			1,800		2,600-
			SUBTOTAL FOR CNTRCTL SVCS	1		22,213,792	1		22,078,642		135,150-
			SUBTOTAL FOR BUDGET CODE 2600	1		22,342,719	1		22,192,741		149,978-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES											
60			CNTRCTL SVCS								
			618 COSTS ASSOC WITH FINANCING			76,612			4,780		71,832-
			SUBTOTAL FOR CNTRCTL SVCS			76,612			4,780		71,832-
			SUBTOTAL FOR BUDGET CODE 2602			76,612			4,780		71,832-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			7,361			12,100		4,739

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE			1,750					1,750-
			199 DATA PROCESSING SUPPLIES						800		800
			SUBTOTAL FOR SUPPLYS&MATL			9,111			12,900		3,789
30			PROPTY&EQUIP 337 BOOKS-OTHER			40,362			62,246		21,884
			SUBTOTAL FOR PROPTY&EQUIP			40,362			62,246		21,884
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			50,300			20,244		30,056-
			403 OFFICE SERVICES			311			213		98-
			412 RENTALS OF MISC.EQUIP			7,835			9,601		1,766
			SUBTOTAL FOR OTHR SER&CHR			58,446			30,058		28,388-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			421,913			99,526		322,387-
			615 PRINTING CONTRACTS			103,635					103,635-
			684 PROF SERV COMPUTER SERVICES			60,000					60,000-
			SUBTOTAL FOR CNTRCTL SVCS			585,548			99,526		486,022-
			SUBTOTAL FOR BUDGET CODE 2801			693,467			204,730		488,737-
			TOTAL FOR		1	23,112,798		1	22,402,251		710,547-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			28,092			13,540		14,552-
			101 PRINTING SUPPLIES						859		859
			117 POSTAGE			40,460			20,037		20,423-
			SUBTOTAL FOR SUPPLYS&MATL			68,552			34,436		34,116-
30			PROPTY&EQUIP 315 OFFICE EQUIPMENT			4,198					4,198-
			337 BOOKS-OTHER			2,000			2,500		500
			SUBTOTAL FOR PROPTY&EQUIP			6,198			2,500		3,698-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			10,375			10,514		139
			402 TELEPHONE & OTHER COMMUNICATNS			71,917			2,355		69,562-
			403 OFFICE SERVICES			500			500		
			412 RENTALS OF MISC.EQUIP			42,382			49,887		7,505
			431 LEASING OF MISC EQUIP			48,052			91,575		43,523

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						173,226		154,831	18,395-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,500		61,193		50,693
			608 MAINT & REP GENERAL			1	61,674	1	61,674
			615 PRINTING CONTRACTS		668,537	1	433,661	1	234,876-
			671 TRAINING PRGM CITY EMPLOYEES		1,433				1,433-
SUBTOTAL FOR CNTRCTL SVCS						680,470	2	556,528	123,942-
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		600		600		
SUBTOTAL FOR FXD MIS CHGS						600		600	
SUBTOTAL FOR BUDGET CODE 0022						929,046	2	748,895	180,151-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS						929,046	2	748,895	180,151-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,800		2,974		174
			117 POSTAGE		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL						17,800		2,974	14,826-
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		400				400-
			337 BOOKS-OTHER		439,214		483,026		43,812
SUBTOTAL FOR PROPTY&EQUIP						439,614		483,026	43,412
40		OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000		
			400 CONTRACTUAL SERVICES-GENERAL		11,746		86,748		75,002
			403 OFFICE SERVICES		658		60		598-
			412 RENTALS OF MISC.EQUIP		9,341		13,692		4,351
			417 ADVERTISING		125,017		2,000		123,017-
			431 LEASING OF MISC EQUIP		13,327		557,362		544,035
SUBTOTAL FOR OTHR SER&CHR						660,089		1,159,862	499,773
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000		
			615 PRINTING CONTRACTS	1	254,700		199,000	1-	55,700-
			618 COSTS ASSOC WITH FINANCING	2	9,714,080	2	6,514,080		3,200,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	10,004,780	3	6,749,080	1-	3,255,700-
SUBTOTAL FOR BUDGET CODE 2501			4	11,122,283	3	8,394,942	1-	2,727,341-
TOTAL FOR TAX PAYER COMPLIANCE			4	11,122,283	3	8,394,942	1-	2,727,341-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR								
BUDGET CODE: 2601 CITY COLLECTOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,469		14,227		11,758
		117 POSTAGE		150		250		100
SUBTOTAL FOR SUPPLYS&MATL				2,619		14,477		11,858
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		150		254		104
		337 BOOKS-OTHER		1,000		3,360		2,360
SUBTOTAL FOR PROPTY&EQUIP				1,150		3,614		2,464
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,398		38,566		7,168
		403 OFFICE SERVICES		299				299-
SUBTOTAL FOR OTHR SER&CHR				31,697		38,566		6,869
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000		200		9,800-
		681 PROF SERV ACCTING & AUDITING	2	41,440	2	34,156		7,284-
		684 PROF SERV COMPUTER SERVICES	1	44,500	1	14,100		30,400-
SUBTOTAL FOR CNTRCTL SVCS			3	95,940	3	48,456		47,484-
SUBTOTAL FOR BUDGET CODE 2601			3	131,406	3	105,113		26,293-
TOTAL FOR CITY COLLECTOR			3	131,406	3	105,113		26,293-
TOTAL FOR OPERATIONS-OTPS			8	35,295,533	9	31,651,201	1	3,644,332-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500,000	35,295,533	500,000	31,651,201	3,644,332-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,295,533		31,651,201	3,644,332-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,218,921		31,646,421	3,572,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		76,612		4,780	71,832-
TOTAL		35,295,533		31,651,201	3,644,332-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,000			14,000		8,000-
			431	LEASING OF MISC EQUIP	370,815			354,000		16,815-
		SUBTOTAL FOR OTHR SER&CHR			392,815			368,000		24,815-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				135,000		135,000
			608	MAINT & REP GENERAL	150,185			40,000		110,185-
		SUBTOTAL FOR CNTRCTL SVCS			150,185			175,000		24,815
		SUBTOTAL FOR BUDGET CODE 3330			543,000			543,000		
		TOTAL FOR			543,000			543,000		
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,300			15,600		3,700-
		117	POSTAGE		1,800			300		1,500-
		199	DATA PROCESSING SUPPLIES		6,442					6,442-
		SUBTOTAL FOR SUPPLYS&MATL			27,542			15,900		11,642-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		300					300-
		315	OFFICE EQUIPMENT		18,566					18,566-
		337	BOOKS-OTHER		455			650		195
		SUBTOTAL FOR PROPTY&EQUIP			19,321			650		18,671-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	124,373			42,200		82,173-
			403	OFFICE SERVICES	1,814			2,650		836
			412	RENTALS OF MISC.EQUIP	15,618			19,150		3,532
			431	LEASING OF MISC EQUIP	642			1,350		708
		SUBTOTAL FOR OTHR SER&CHR			142,447			65,350		77,097-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	78,000			11,000		67,000-
			615	PRINTING CONTRACTS	2,000	1	1	11,530		9,530
			671	TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS			80,000	1	1	23,530		56,470-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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		269,810	1		106,000		163,810-
BUDGET CODE: 0303 PROPERTY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,200			6,550		8,650-
		117 POSTAGE			475			1,700		1,225
		199 DATA PROCESSING SUPPLIES			77,150			116,000		38,850
		SUBTOTAL FOR SUPPLYS&MATL			92,825			124,250		31,425
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			4,850			500		4,350-
		332 PURCH DATA PROCESSING EQUIPT			83,400					83,400-
		337 BOOKS-OTHER			46,010			73,500		27,490
		338 LIBRARY BOOKS			1,500			800		700-
		SUBTOTAL FOR PROPTY&EQUIP			135,760			74,800		60,960-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,064			800		2,264-
		402 TELEPHONE & OTHER COMMUNICATNS			100					100-
		403 OFFICE SERVICES			5,057			200		4,857-
		412 RENTALS OF MISC.EQUIP			22,282			25,000		2,718
		417 ADVERTISING			1,775			1,000		775-
		431 LEASING OF MISC EQUIP			476,714			637,520		160,806
		451 NON OVERNIGHT TRVL EXP-GENERAL						300		300
		SUBTOTAL FOR OTHR SER&CHR			508,992			664,820		155,828
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		73,000	1		61,000		12,000-
		608 MAINT & REP GENERAL	3			3		111,600		111,600
		615 PRINTING CONTRACTS	2		218,000	2		190,000		28,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		91,225	1		20,000		71,225-
		683 PROF SERV ENGINEER & ARCHITECT	1		11,000	1		12,500		1,500
		SUBTOTAL FOR CNTRCTL SVCS	8		393,225	8		395,100		1,875
		SUBTOTAL FOR BUDGET CODE 0303	8		1,130,802	8		1,258,970		128,168
		TOTAL FOR PROPERTY EXECUTIVE	9		1,400,612	9		1,364,970		35,642-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PROPERTY-OTPS		9	1,943,612	9	1,907,970	35,642-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,943,612		1,907,970	35,642-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,943,612		1,907,970	35,642-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,943,612		1,907,970	35,642-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,943,612		1,907,970	35,642-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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			5,210			3,500		1,710-
		117 POSTAGE			200			250		50
		199 DATA PROCESSING SUPPLIES			53,500			65,789		12,289
		SUBTOTAL FOR SUPPLYS&MATL			58,910			69,539		10,629
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,000					1,000-
		315 OFFICE EQUIPMENT						1,500		1,500
		337 BOOKS-OTHER			10,300			10,000		300-
		SUBTOTAL FOR PROPTY&EQUIP			11,300			11,500		200
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			600			15,536		14,936
		403 OFFICE SERVICES			430			2,200		1,770
		412 RENTALS OF MISC.EQUIP			5,171			6,000		829
		417 ADVERTISING			1,000			200		800-
		431 LEASING OF MISC EQUIP			151,409			165,105		13,696
		SUBTOTAL FOR OTHR SER&CHR			158,610			189,041		30,431
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS		1	15,000		2	13,000		2,000-
		671 TRAINING PRGM CITY EMPLOYEES			28,000					28,000-
		SUBTOTAL FOR CNRCTL SVCS		1	43,000		2	13,000		30,000-
		SUBTOTAL FOR BUDGET CODE 0481		1	271,820		2	283,080		11,260
		TOTAL FOR		1	271,820		2	283,080		11,260
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			31,781			20,000		11,781-
		117 POSTAGE			30			250		220
		199 DATA PROCESSING SUPPLIES			9,516			16,000		6,484
		SUBTOTAL FOR SUPPLYS&MATL			41,327			36,250		5,077-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,914			1,500		5,414-
		302 TELECOMMUNICATIONS EQUIPMENT			22,403					22,403-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		3,010		10,000		6,990	
		315 OFFICE EQUIPMENT		9,215		6,101		3,114-	
		332 PURCH DATA PROCESSING EQUIPT		77,977		161,000		83,023	
		337 BOOKS-OTHER		53,927		25,000		28,927-	
		SUBTOTAL FOR PROPTY&EQUIP		173,446		203,601		30,155	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,095		4,000		95-	
		403 OFFICE SERVICES		1,864		900		964-	
		412 RENTALS OF MISC.EQUIP		17,424		21,000		3,576	
		417 ADVERTISING		2,000		500		1,500-	
		431 LEASING OF MISC EQUIP		24,844		113,749		88,905	
		SUBTOTAL FOR OTHER SER&CHR		50,227		140,149		89,922	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	2	24,000	1	8,000	1-	16,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000			1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	49,000	1	8,000	2-	41,000-	
		SUBTOTAL FOR BUDGET CODE 0044	3	314,000	1	388,000	2-	74,000	
		TOTAL FOR AUDIT	3	314,000	1	388,000	2-	74,000	
		TOTAL FOR AUDIT-OTPS	4	585,820	3	671,080	1-	85,260	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		585,820		671,080	85,260
FINANCIAL PLAN SAVINGS APPROPRIATION		585,820		671,080	85,260

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		585,820		671,080	85,260
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		585,820		671,080	85,260

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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		5,750		4,200	1,550-
		117 POSTAGE		58		200	142
		199 DATA PROCESSING SUPPLIES		6,560			6,560-
		SUBTOTAL FOR SUPPLYS&MATL		12,368		4,400	7,968-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,099			2,099-
		315 OFFICE EQUIPMENT		1,000			1,000-
		337 BOOKS-OTHER		60,664		53,000	7,664-
		SUBTOTAL FOR PROPTY&EQUIP		63,763		53,000	10,763-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		533		650	117
		403 OFFICE SERVICES		155		100	55-
		412 RENTALS OF MISC.EQUIP		4,721		6,700	1,979
		431 LEASING OF MISC EQUIP				15,190	15,190
		SUBTOTAL FOR OTHR SER&CHR		5,409		22,640	17,231
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	1	11,760	1	1,000	10,760-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,760	1	1,000	10,760-
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	94,050	1	81,790	12,260-
		TOTAL FOR LEGAL AFFAIRS	1	94,050	1	81,790	12,260-
		TOTAL FOR LEGAL-OTPS	1	94,050	1	81,790	12,260-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		94,050		81,790	12,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,050		81,790	12,260-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,050		81,790	12,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		94,050		81,790	12,260-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,339		10,000	4,339-
		117 POSTAGE		175		500	325
		199 DATA PROCESSING SUPPLIES		208		1,500	1,292
		SUBTOTAL FOR SUPPLYS&MATL		14,722		12,000	2,722-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,860		4,200	660-
		SUBTOTAL FOR PROPTY&EQUIP		4,860		4,200	660-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,754		6,000	1,754-
		402 TELEPHONE & OTHER COMMUNICATNS		1,015		300	715-
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		20,289		20,000	289-
		431 LEASING OF MISC EQUIP		43,754		308,398	264,644
		SUBTOTAL FOR OTHR SER&CHR		73,112		334,998	261,886
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,088,374	1	845,000	243,374-
		615 PRINTING CONTRACTS	1	272,130	1	252,000	20,130-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,360,504	2	1,097,000	263,504-
		SUBTOTAL FOR BUDGET CODE 5777	2	1,453,198	2	1,448,198	5,000-
		TOTAL FOR EXECUTIVE	2	1,453,198	2	1,448,198	5,000-
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	2	1,453,198	2	1,448,198	5,000-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,453,198		1,448,198	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,453,198		1,448,198	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,453,198		1,448,198	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,453,198		1,448,198	5,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		16,800,000		15,000,000			1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,800,000		15,000,000			1,800,000-
		SUBTOTAL FOR BUDGET CODE 9015		16,800,000		15,000,000			1,800,000-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,870		40,243			7,627-
		117 POSTAGE		55		50			5-
		199 DATA PROCESSING SUPPLIES		2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL		50,425		40,293			10,132-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,400					7,400-
		305 MOTOR VEHICLES		22,005					22,005-
		315 OFFICE EQUIPMENT		455		814			359
		319 SECURITY EQUIPMENT		27,940					27,940-
		337 BOOKS-OTHER		26,526		34,784			8,258
		SUBTOTAL FOR PROPTY&EQUIP		84,326		35,598			48,728-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,144		10,105			961
		403 OFFICE SERVICES		859		781			78-
		412 RENTALS OF MISC.EQUIP		10,560		6,502			4,058-
		431 LEASING OF MISC EQUIP				31,701			31,701
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500		2,500			4,000-
		460 SPECIAL EXPENSE		60,000		16,020			43,980-
		SUBTOTAL FOR OTHR SER&CHR		87,063		67,609			19,454-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,430	1	2,500			930-
		671 TRAINING PRGM CITY EMPLOYEES		150					150-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,580	1	2,500			1,080-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		120					120-
		SUBTOTAL FOR FXD MIS CHGS		120					120-
		SUBTOTAL FOR BUDGET CODE 9019	1	225,514	1	146,000			79,514-
BUDGET CODE: 9106 KENDRA'S LAW									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		376				376-
			100 SUPPLIES + MATERIALS - GENERAL		1,153		3,488		2,335
			106 MOTOR VEHICLE FUEL				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		1,529		5,488		3,959
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,530		3,530
			305 MOTOR VEHICLES		14,644		4,404		10,240-
			337 BOOKS-OTHER		4,800		4,800		
			SUBTOTAL FOR PROPTY&EQUIP		19,444		12,734		6,710-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,044		2,409		635-
			403 OFFICE SERVICES		24		12		12-
			412 RENTALS OF MISC.EQUIP		1,560		1,947		387
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			431 LEASING OF MISC EQUIP		1		3,000		2,999
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		64,040		63,779		261-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,658		2,658
			SUBTOTAL FOR CNTRCTL SVCS				2,658		2,658
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				354		354
			SUBTOTAL FOR FXD MIS CHGS				354		354
			SUBTOTAL FOR BUDGET CODE 9106		85,013		85,013		
			TOTAL FOR	1	17,110,527	1	15,231,013		1,879,514-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		60,000				60,000-
			100 SUPPLIES + MATERIALS - GENERAL		117,926		119,727		1,801
			117 POSTAGE		1,750		592		1,158-
			199 DATA PROCESSING SUPPLIES		3,000		7,531		4,531
			SUBTOTAL FOR SUPPLYS&MATL		182,676		127,850		54,826-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,550		42,428		5,122-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		61,186		66,688		5,502	
		304	MOTOR VEHICLE EQUIPMENT		2,500				2,500-	
		305	MOTOR VEHICLES		243,000		195,664		47,336-	
		315	OFFICE EQUIPMENT		4,314		3,038		1,276-	
		332	PURCH DATA PROCESSING EQUIPT		14,000				14,000-	
		337	BOOKS-OTHER		33,126		35,217		2,091	
		SUBTOTAL FOR PROPTY&EQUIP				405,676		343,035		62,641-
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		23,972		24,203		231	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		134,381		177,442		43,061	
		402	TELEPHONE & OTHER COMMUNICATNS		16,119		3,363		12,756-	
		403	OFFICE SERVICES		1,300		1,830		530	
		412	RENTALS OF MISC.EQUIP		27,764		32,857		5,093	
		417	ADVERTISING		30,000		31,015		1,015	
		431	LEASING OF MISC EQUIP		235,698		28,596		207,102-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		7,500		1,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,850		1,325		525-	
		SUBTOTAL FOR OTHR SER&CHR				516,196		340,641		175,555-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	113,260	1	149,932		36,672	
		602	TELECOMMUNICATIONS MAINT			1	327,200	1	327,200	
		615	PRINTING CONTRACTS		14,900		5,000		9,900-	
		671	TRAINING PRGM CITY EMPLOYEES	1	18,945	1	12,990		5,955-	
		684	PROF SERV COMPUTER SERVICES			1	23,158	1	23,158	
		SUBTOTAL FOR CNTRCTL SVCS			2	147,105	4	518,280	2	371,175
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		750				750-	
		732	MISCELLANEOUS AWARDS		300		8,300		8,000	
		794	TRAINING CITY EMPLOYEES		18,355		13,822		4,533-	
		SUBTOTAL FOR FXD MIS CHGS				19,405		22,122		2,717
		SUBTOTAL FOR BUDGET CODE 9101			2	1,271,058	4	1,351,928	2	80,870
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		15,000				15,000-	
		100	SUPPLIES + MATERIALS - GENERAL		15,535		8,587		6,948-	
		117	POSTAGE		22,100		22,460		360	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					52,635			31,047		21,588-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			500			3,083		2,583
		305 MOTOR VEHICLES			56,400			101,520		45,120
		315 OFFICE EQUIPMENT			2,500			1,315		1,185-
		332 PURCH DATA PROCESSING EQUIPT			2,200					2,200-
		337 BOOKS-OTHER			6,867			607		6,260-
SUBTOTAL FOR PROPTY&EQUIP					68,467			106,525		38,058
40		OTHR SER&CHR	856001							
		40G MAINT & REP OF MOTOR VEH EQUIP			94,120					94,120-
		400 CONTRACTUAL SERVICES-GENERAL			43,229			38,480		4,749-
		403 OFFICE SERVICES			24			24		
		412 RENTALS OF MISC.EQUIP			3,350			5,876		2,526
		414 RENTALS - LAND BLDGS & STRUCTS			277,728			277,726		2-
		431 LEASING OF MISC EQUIP			211			57,861		57,650
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,500			9,000		5,500
SUBTOTAL FOR OTHR SER&CHR					422,162			388,967		33,195-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			41,225			56,692		15,467
		615 PRINTING CONTRACTS			4,530			5,000		470
		671 TRAINING PRGM CITY EMPLOYEES			310			1,875		1,565
SUBTOTAL FOR CNTRCTL SVCS					46,065			63,567		17,502
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES			2,190			1,413		777-
SUBTOTAL FOR FXD MIS CHGS					2,190			1,413		777-
SUBTOTAL FOR BUDGET CODE 9102					591,519			591,519		
TOTAL FOR CITY SHERIFF			2		1,862,577	4		1,943,447	2	80,870
TOTAL FOR CITY SHERIFF-OTPS			3		18,973,104	5		17,174,460	2	1,798,644-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,580	18,973,104	56,713	17,174,460	1,798,644-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,973,104		17,174,460	1,798,644-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,296,572		16,497,928	1,798,644-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		676,532		676,532	
TOTAL		18,973,104		17,174,460	1,798,644-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,038	154,808,199	2,096	164,080,806	9,272,607
FINANCIAL PLAN SAVINGS	6	418,000	6	418,000	
APPROPRIATION	2,044	155,226,199	2,102	164,498,806	9,272,607

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,989,529	160,242,069	9,252,540
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,799,170	3,819,237	20,067
TOTAL	155,226,199	164,498,806	9,272,607
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,792,968	116,705,260	13,510,925	105,689,614	11,015,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,705,260		105,689,614	11,015,646-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		115,891,666		105,008,302	10,883,364-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		813,594		681,312	132,282-
TOTAL		116,705,260		105,689,614	11,015,646-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,038	154,808,199	2,096	164,080,806	9,272,607
FINANCIAL PLAN SAVINGS	6	418,000	6	418,000	
APPROPRIATION	2,044	155,226,199	2,102	164,498,806	9,272,607
OTPS					
TOTALS FOR OPERATING BUDGET		116,705,260		105,689,614	11,015,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,705,260		105,689,614	11,015,646-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,038	271,513,459	2,096	269,770,420	1,743,039-
FINANCIAL PLAN SAVINGS	6	418,000	6	418,000	
APPROPRIATION	2,044	271,931,459	2,102	270,188,420	1,743,039-
FUNDING					
CITY		266,881,195		265,250,371	1,630,824-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,612,764		4,500,549	112,215-
TOTAL FUNDING		271,931,459		270,188,420	1,743,039-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	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	2,334,033	18	2,443,401		1	109,368
SUBTOTAL FOR F/T SALARIED			17	2,334,033	18	2,443,401		1	109,368
03 UNSALARIED		031 UNSALARIED		175,007		175,007			
SUBTOTAL FOR UNSALARIED				175,007		175,007			
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		4,637		6,781			2,144
SUBTOTAL FOR AMT TO SCHED				4,637		6,781			2,144
SUBTOTAL FOR BUDGET CODE 1000			17	2,687,343	18	2,798,855		1	111,512
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,134				4-	242,134-
SUBTOTAL FOR F/T SALARIED			4	242,134				4-	242,134-
SUBTOTAL FOR BUDGET CODE 1001			4	242,134				4-	242,134-
BUDGET CODE: 1002 COMMISSIONER CHIPS									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	556,929	8	495,775	1-	8	61,154-
		SUBTOTAL FOR F/T SALARIED	9	556,929	8	495,775	1-	8	61,154-
		SUBTOTAL FOR BUDGET CODE 1002	9	556,929	8	495,775	1-	8	61,154-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,030	9	565,030		9	
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030		9	
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030		9	
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,424	4	210,632		4	23,792-
		SUBTOTAL FOR F/T SALARIED	4	234,424	4	210,632		4	23,792-
		SUBTOTAL FOR BUDGET CODE 1004	4	234,424	4	210,632		4	23,792-
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	399,232	6	399,232		6	
		SUBTOTAL FOR F/T SALARIED	6	399,232	6	399,232		6	
		SUBTOTAL FOR BUDGET CODE 1012	6	399,232	6	399,232		6	
BUDGET CODE: 1013 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		1	
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000		1	
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000		1	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,005	4	262,542			6,463-
		SUBTOTAL FOR F/T SALARIED	4	269,005	4	262,542			6,463-
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	4	270,121	4	263,658			6,463-
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,064	2	117,064			
		SUBTOTAL FOR F/T SALARIED	2	117,064	2	117,064			
		SUBTOTAL FOR BUDGET CODE 1113	2	117,064	2	117,064			
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,333	5	400,065			2,732
		SUBTOTAL FOR F/T SALARIED	5	397,333	5	400,065			2,732
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	5	401,717	5	404,449			2,732
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,276	1	56,911	2-		44,365-
		SUBTOTAL FOR F/T SALARIED	3	101,276	1	56,911	2-		44,365-
		SUBTOTAL FOR BUDGET CODE 1121	3	101,276	1	56,911	2-		44,365-
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661			
		SUBTOTAL FOR F/T SALARIED	3	189,661	3	189,661			
		SUBTOTAL FOR BUDGET CODE 1122	3	189,661	3	189,661			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,605	4	246,605		
		SUBTOTAL FOR F/T SALARIED	4	246,605	4	246,605		
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		3,086		4,513		1,427
		SUBTOTAL FOR AMT TO SCHED		3,086		4,513		1,427
		SUBTOTAL FOR BUDGET CODE 1130	4	251,843	4	253,270		1,427
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	5	322,237	5	325,496		3,259
		SUBTOTAL FOR F/T SALARIED	5	322,237	5	325,496		3,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 1140	5	322,837	5	326,096		3,259
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,133			1-	26,133-
		SUBTOTAL FOR F/T SALARIED	1	26,133			1-	26,133-
		SUBTOTAL FOR BUDGET CODE 1141	1	26,133			1-	26,133-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684		
		SUBTOTAL FOR F/T SALARIED	4	237,684	4	237,684		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	303,921	4	305,588	1,667
SUBTOTAL FOR F/T SALARIED			4	303,921	4	305,588	1,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 1150			4	304,521	4	306,188	1,667
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	791,231	14	794,039	2,808
SUBTOTAL FOR F/T SALARIED			14	791,231	14	794,039	2,808
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	792,431	14	795,239	2,808
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	428,907	7	431,479	2,572
SUBTOTAL FOR F/T SALARIED			7	428,907	7	431,479	2,572
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		20,364		29,778	9,414
SUBTOTAL FOR AMT TO SCHED				20,364		29,778	9,414

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			7	491,363	7	503,349		11,986
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,444	1	68,466	2-	52,978-
SUBTOTAL FOR F/T SALARIED			3	121,444	1	68,466	2-	52,978-
SUBTOTAL FOR BUDGET CODE 1602			3	121,444	1	68,466	2-	52,978-
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	194,918	3	201,625		6,707
SUBTOTAL FOR F/T SALARIED			3	194,918	3	201,625		6,707
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		4,436		6,487		2,051
SUBTOTAL FOR AMT TO SCHED				4,436		6,487		2,051
SUBTOTAL FOR BUDGET CODE 1610			3	201,506	3	210,264		8,758
TOTAL FOR OFFICE OF THE COMMISSIONER			119	9,023,913	110	8,711,043	9-	312,870-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,589,724	21	3,129,122		539,398
SUBTOTAL FOR F/T SALARIED			21	2,589,724	21	3,129,122		539,398

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03		UNSALARIED							
		031 UNSALARIED		168,670		168,670			
		SUBTOTAL FOR UNSALARIED		168,670		168,670			
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		12,557		18,361			5,804
		SUBTOTAL FOR AMT TO SCHED		12,557		18,361			5,804
		SUBTOTAL FOR BUDGET CODE 1200	21	2,871,320	21	3,416,522			545,202
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	7,124	5	10,417			3,293
		SUBTOTAL FOR F/T SALARIED	5	7,124	5	10,417			3,293
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 1201	5	7,358	5	10,651			3,293
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	277,299	3	168,674	1-		108,625-
		SUBTOTAL FOR F/T SALARIED	4	277,299	3	168,674	1-		108,625-
		SUBTOTAL FOR BUDGET CODE 1202	4	277,299	3	168,674	1-		108,625-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	11	1,037,838	9	869,715	2-		168,123-
		SUBTOTAL FOR F/T SALARIED	11	1,037,838	9	869,715	2-		168,123-
		SUBTOTAL FOR BUDGET CODE 1204	11	1,037,838	9	869,715	2-		168,123-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	799,928	8	819,150		19,222
SUBTOTAL FOR F/T SALARIED				8	799,928	8	819,150		19,222
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	884,563	8	903,785		19,222
TOTAL FOR DEPUTY COMMISSIONER ADMIN				49	5,078,378	46	5,369,347	3-	290,969
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	278,795	3	280,550		1,755
SUBTOTAL FOR F/T SALARIED				3	278,795	3	280,550		1,755
SUBTOTAL FOR BUDGET CODE Z121				3	278,795	3	280,550		1,755
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,499,912	29	2,587,497	1	87,585
SUBTOTAL FOR F/T SALARIED				28	2,499,912	29	2,587,497	1	87,585
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		80,033		80,033		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					106,129		106,129		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,270		4,782		1,512
SUBTOTAL FOR AMT TO SCHED					3,270		4,782		1,512
SUBTOTAL FOR BUDGET CODE 1210				28	2,643,785	29	2,732,882	1	89,097

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,494				4-	157,494-
		SUBTOTAL FOR F/T SALARIED	4	157,494				4-	157,494-
		SUBTOTAL FOR BUDGET CODE 1211	4	157,494				4-	157,494-
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		63,120					63,120-
		SUBTOTAL FOR F/T SALARIED		63,120					63,120-
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		132,316		69,196			63,120-
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	733,970	9	742,487			8,517

3252

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	733,970	9	742,487			8,517
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	795,788	9	804,305			8,517
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			57	4,710,995	54	4,589,750	3-		121,245-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: Z122 PlaNYC Contract Payments IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,021	2	104,418			1,397
SUBTOTAL FOR F/T SALARIED			2	103,021	2	104,418			1,397
SUBTOTAL FOR BUDGET CODE Z122			2	103,021	2	104,418			1,397
BUDGET CODE: Z129 PlaNYC Contract Registration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	435,459	6	441,577			6,118
SUBTOTAL FOR F/T SALARIED			6	435,459	6	441,577			6,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE Z129			6	435,508	6	441,626			6,118
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	695,940	11	722,028			26,088
			3253						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			11	695,940	11	722,028		26,088	
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	1,139,873	11	1,165,961		26,088	
BUDGET CODE: 1222 Fiscal Affairs CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	660,469	12	600,000	1-	60,469-	
SUBTOTAL FOR F/T SALARIED			13	660,469	12	600,000	1-	60,469-	
SUBTOTAL FOR BUDGET CODE 1222			13	660,469	12	600,000	1-	60,469-	
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,931	2	134,858		63,073-	
SUBTOTAL FOR F/T SALARIED			2	197,931	2	134,858		63,073-	
SUBTOTAL FOR BUDGET CODE 1223			2	197,931	2	134,858		63,073-	
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	281,657	6	290,180		8,523	
SUBTOTAL FOR F/T SALARIED			6	281,657	6	290,180		8,523	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
SUBTOTAL FOR ADD GRS PAY				737		737			
SUBTOTAL FOR BUDGET CODE 1227			6	282,394	6	290,917		8,523	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	641,726	6	651,115		9,389	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	641,726	6	651,115			9,389
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		1,873		2,932			1,059
SUBTOTAL FOR AMT TO SCHED				1,873		2,932			1,059
SUBTOTAL FOR BUDGET CODE 1290			6	645,908	6	656,356			10,448
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,267		23,569		4-	182,698-
SUBTOTAL FOR F/T SALARIED			4	206,267		23,569		4-	182,698-
SUBTOTAL FOR BUDGET CODE 1292			4	206,267		23,569		4-	182,698-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	564,176	6	442,587		4-	121,589-
SUBTOTAL FOR F/T SALARIED			10	564,176	6	442,587		4-	121,589-
SUBTOTAL FOR BUDGET CODE 1293			10	564,176	6	442,587		4-	121,589-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	564,271	8	574,117			9,846
SUBTOTAL FOR F/T SALARIED			8	564,271	8	574,117			9,846
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	575,581	8	585,427			9,846
TOTAL FOR ACCOUNTING MANAGEMENT			68	4,811,128	59	4,445,719		9-	365,409-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,659,948	45	3,664,006	4,058
		SUBTOTAL FOR F/T SALARIED	45	3,659,948	45	3,664,006	4,058
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		8,945		13,080	4,135
		SUBTOTAL FOR AMT TO SCHED		8,945		13,080	4,135
		SUBTOTAL FOR BUDGET CODE 1230	45	3,834,962	45	3,843,155	8,193
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728	
		SUBTOTAL FOR F/T SALARIED	2	79,728	2	79,728	
		SUBTOTAL FOR BUDGET CODE 1234	2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
		SUBTOTAL FOR F/T SALARIED	4	216,149	4	216,149	
		SUBTOTAL FOR BUDGET CODE 1304	4	216,149	4	216,149	
		TOTAL FOR PERSONNEL + PAYROLL	51	4,130,839	51	4,139,032	8,193

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,990,145	55	4,097,169	14 1,107,024
		SUBTOTAL FOR F/T SALARIED	41	2,990,145	55	4,097,169	14 1,107,024
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		995,827	109,329
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		998,211		1,107,540	109,329
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	3,991,885	55	5,208,238	14 1,216,353
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	277,684	5	277,684	
		SUBTOTAL FOR F/T SALARIED	5	277,684	5	277,684	
		SUBTOTAL FOR BUDGET CODE 1242	5	277,684	5	277,684	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	46	4,269,569	60	5,485,922	14 1,216,353
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,711,437	23	1,724,640	13,203

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			23	1,711,437	23	1,724,640		13,203	
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	1,797,964	23	1,811,167		13,203	
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,434				9,434-	
SUBTOTAL FOR F/T SALARIED				9,434				9,434-	
SUBTOTAL FOR BUDGET CODE 1262				9,434				9,434-	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,849	7	377,503		16,654	
SUBTOTAL FOR F/T SALARIED			7	360,849	7	377,503		16,654	
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	382,152	7	398,806		16,654	
TOTAL FOR ENGINEERING PRE-AUDITS			30	2,189,550	30	2,209,973		20,423	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,684,155	46	3,703,526		19,371	
SUBTOTAL FOR F/T SALARIED			46	3,684,155	46	3,703,526		19,371	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		23,057		23,057				
		SUBTOTAL FOR UNSALARIED		23,057		23,057				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739				
		042 LONGEVITY DIFFERENTIAL		13,315		13,315				
		045 HOLIDAY PAY		5,634		5,634				
		047 OVERTIME		387,188		387,188				
		SUBTOTAL FOR ADD GRS PAY		407,876		407,876				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,189		10,513			3,324	
		SUBTOTAL FOR AMT TO SCHED		7,189		10,513			3,324	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448				
		SUBTOTAL FOR FRINGE BENES		247,448		247,448				
		SUBTOTAL FOR BUDGET CODE 1270	46	4,369,725	46	4,392,420			22,695	
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		16,399		16,399			16,399-	
		SUBTOTAL FOR F/T SALARIED		16,399		16,399			16,399-	
		SUBTOTAL FOR BUDGET CODE 1275		16,399		16,399			16,399-	
BUDGET CODE: 1279 Facilities Management IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,472	4	258,001			2,529	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	255,472	4	258,001	2,529
SUBTOTAL FOR BUDGET CODE 1279			4	255,472	4	258,001	2,529
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			52	4,730,935	52	4,739,760	8,825
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	876,097	12	889,012	12,915
SUBTOTAL FOR F/T SALARIED			12	876,097	12	889,012	12,915
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	892,775	12	905,690	12,915
TOTAL FOR EEO + LABOR RELATIONS			12	892,775	12	905,690	12,915
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,568,781	23	1,835,679	266,898
SUBTOTAL FOR F/T SALARIED			23	1,568,781	23	1,835,679	266,898
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		8,397		8,397	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		12,875		18,826			5,951
		SUBTOTAL FOR AMT TO SCHED		12,875		18,826			5,951
		SUBTOTAL FOR BUDGET CODE 1400	23	1,765,186	23	2,038,035			272,849
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	516,412	6	362,627		3-	153,785-
		SUBTOTAL FOR F/T SALARIED	9	516,412	6	362,627		3-	153,785-
		SUBTOTAL FOR BUDGET CODE 1401	9	516,412	6	362,627		3-	153,785-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	452,112	7	366,550		3-	85,562-
		SUBTOTAL FOR F/T SALARIED	10	452,112	7	366,550		3-	85,562-
		SUBTOTAL FOR BUDGET CODE 1402	10	452,112	7	366,550		3-	85,562-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,081	4	464,806			55,725
		SUBTOTAL FOR F/T SALARIED	4	409,081	4	464,806			55,725
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	411,869	4	467,594			55,725
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,525	3	209,525			
		SUBTOTAL FOR F/T SALARIED	3	209,525	3	209,525			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					60,000		60,000		
04 ADD GRS PAY		047 OVERTIME		13,476		13,476			
SUBTOTAL FOR ADD GRS PAY					13,476		13,476		
SUBTOTAL FOR BUDGET CODE 1409				3	283,001	3	283,001		
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	651,700	12	655,952			4,252
SUBTOTAL FOR F/T SALARIED				12	651,700	12	655,952		4,252
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	717,366	12	721,618		4,252
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,120,043	19	1,136,682			16,639
SUBTOTAL FOR F/T SALARIED				19	1,120,043	19	1,136,682		16,639
03 UNSALARIED		031 UNSALARIED		448,282		448,282			
SUBTOTAL FOR UNSALARIED					448,282		448,282		
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		2,366		3,460			1,094
SUBTOTAL FOR AMT TO SCHED					2,366		3,460		1,094
SUBTOTAL FOR BUDGET CODE 1420				19	1,612,343	19	1,630,076		17,733

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1422 Bike Share								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	610,930	11	610,930		
		SUBTOTAL FOR F/T SALARIED	11	610,930	11	610,930		
		SUBTOTAL FOR BUDGET CODE 1422	11	610,930	11	610,930		
		TOTAL FOR LEGAL AFFAIRS	91	6,369,219	85	6,480,431	6-	111,212
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,124			2-	100,124-
		SUBTOTAL FOR F/T SALARIED	2	100,124			2-	100,124-
		SUBTOTAL FOR BUDGET CODE 1550	2	100,124			2-	100,124-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,925		4,184		1,259
		SUBTOTAL FOR F/T SALARIED		2,925		4,184		1,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170		
		SUBTOTAL FOR ADD GRS PAY		170		170		
		SUBTOTAL FOR BUDGET CODE 1551		3,095		4,354		1,259
		TOTAL FOR CONSTRUCTION COORDINATION	2	103,219		4,354	2-	98,865-
		TOTAL FOR EXEC ADM & PLANN MGT.	592	47,272,902	559	47,081,021	33-	191,881-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	592	47,272,902	559	47,081,021	191,881-
FINANCIAL PLAN SAVINGS APPROPRIATION	592	47,272,902	559	47,081,021	191,881-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,047,354		35,365,500	2,318,146
OTHER CATEGORICAL		234,424		210,632	23,792-
CAPITAL FUNDS - I.F.A.		4,405,143		4,535,429	130,286
STATE		5,388,011		5,012,703	375,308-
FEDERAL - C.D.					
FEDERAL - OTHER		4,186,470		1,945,257	2,241,213-
INTRA-CITY SALES		11,500		11,500	
TOTAL		47,272,902		47,081,021	191,881-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94361	COMMISSIONER OF TRANSPORTATION	219,773-219,773	1	219,773	219,773
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	217,060-217,060	1	217,060	217,060
06669	TRANSPORTATION BOROUGH COMMISSIONER (DOT)	117,875-141,795	5	133,435	667,175
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	122,764-122,764	1	122,764	122,764
10015	ADMINISTRATIVE ENGINEER	119,413-150,066	3	135,034	405,102
95922	COUNSEL (TRANSPORTATION)	214,557-214,557	1	214,557	214,557
82950	AGENCY CHIEF CONTRACTING OFFICER	167,024-167,024	1	167,024	167,024
95005	EXECUTIVE AGENCY COUNSEL	96,672-161,258	9	130,658	1,175,918
95919	EXECUTIVE ASSISTANT TO COMMISSIONER OF TRANSPORTATION	140,451-140,451	1	140,451	140,451
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,076- 97,076	1	97,076	97,076
10025	ADMINISTRATIVE MANAGER	114,604-136,121	2	125,363	250,725
10026	ADMINISTRATIVE STAFF ANALYST	79,950-190,799	13	142,731	1,855,503
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	123,000-123,000	1	123,000	123,000
95917	ASSISTANT COMMISSIONER (TRAFFIC)	140,602-140,602	1	140,602	140,602
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	104,813-184,500	2	144,657	289,313
83008	ADMINISTRATIVE PROJECT MANAGER	94,409-123,805	6	111,010	666,058
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,048-122,048	1	122,048	122,048
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	92,749- 92,749	1	92,749	92,749
10050	COMPUTER SYSTEMS MANAGER	128,313-188,588	6	146,459	878,754
10053	ADMINISTRATIVE CITY PLANNER	102,500-134,982	4	115,902	463,607
10001	ADMINISTRATIVE ACCOUNTANT	103,474-139,640	2	121,557	243,114
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	179,375-179,375	1	179,375	179,375
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	6	102,263	613,578
13632	COMPUTER SPECIALIST (SOFTWARE)	85,341-123,524	10	105,090	1,050,900
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
22124	ASSOCIATE URBAN DESIGNER	96,672-102,506	2	99,589	199,178
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,716-114,683	38	73,357	2,787,584
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-115,557	8	105,432	843,454
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	71,659- 71,659	1	71,659	71,659
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542-109,805	19	86,786	1,648,937
12627	ASSOCIATE STAFF ANALYST	68,466- 92,547	23	81,029	1,863,677
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	88,560-105,238	4	97,688	390,750
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	78,005- 85,000	2	81,503	163,005
40502	MANAGEMENT AUDITOR	58,217- 74,203	12	66,766	801,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	58,721- 76,139	4	69,651	278,605
34202	CONSTRUCTION PROJECT MANAGER	70,422- 75,585	2	73,004	146,007
34201	CONSTRUCTION PROJECT MANAGER INTERN	46,466- 46,466	1	46,466	46,466
20215	CIVIL ENGINEER	93,697-100,345	5	95,279	476,397
20618	ENVIRONMENTAL ENGINEER	93,660- 93,660	1	93,660	93,660
20415	MECHANICAL ENGINEER	93,399- 98,660	2	96,030	192,059

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22427	ASSOCIATE PROJECT MANAGER	70,422- 99,980	4	82,979	331,916
22426	PROJECT MANAGER	69,082- 69,082	1	69,082	69,082
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	49,896-100,393	17	73,398	1,247,767
30087	AGENCY ATTORNEY	65,556-104,975	13	83,373	1,083,851
30086	AGENCY ATTORNEY INTERNE	64,695- 64,695	1	64,695	64,695
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,889- 63,889	1	63,889	63,889
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 78,385	4	59,512	238,047
13641	CERTIFIED IT ADMINISTRATOR (LAN)	116,262-116,262	1	116,262	116,262
13642	CERTIFIED IT ADMINISTRATOR (WAN)	85,176-124,910	2	105,043	210,086
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	102,791-102,791	1	102,791	102,791
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	83,322-115,649	3	98,443	295,330
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 78,847	49	59,486	2,914,819
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	40,107- 40,107	1	40,107	40,107
92510	AUTO MECHANIC	68,486- 79,720	5	75,226	376,132
92511	AUTO MECHANIC (DIESEL)	79,720- 79,720	1	79,720	79,720
20210	ASSISTANT CIVIL ENGINEER	70,719- 70,719	1	70,719	70,719
21744	CITY RESEARCH SCIENTIST	78,475-104,522	5	85,814	429,070
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
22315	HIGHWAY TRANSPORTATION SPECIALIST	59,324- 62,407	3	60,352	181,055
91717	ELECTRICIAN	89,523- 89,523	4	89,523	358,092
91719	ELECTRICIAN (AUTOMOBILE)	79,720- 79,720	3	79,720	239,160
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
13651	COMPUTER PROGRAMMER ANALYST	58,721- 61,791	2	60,256	120,512
13615	COMPUTER SERVICE TECHNICIAN	46,151- 46,151	1	46,151	46,151
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	69,562- 69,562	2	69,562	139,124
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
56058	COMMUNITY COORDINATOR	48,895- 74,569	26	60,569	1,574,783
12626	STAFF ANALYST	47,434- 69,869	7	61,629	431,405
21315	LANDSCAPE ARCHITECT	72,806- 72,806	1	72,806	72,806
92005	CARPENTER	91,131- 91,131	4	91,131	364,523
91310	SUPERVISOR	70,806- 70,806	2	70,806	141,612
31305	INDUSTRIAL HYGIENIST	58,425- 66,411	3	63,598	190,795
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
92406	HIGHWAY REPAIRER	82,392- 82,392	2	82,392	164,785
12158	PROCUREMENT ANALYST	36,499- 86,078	18	57,934	1,042,810
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	63,586- 70,774	2	67,180	134,360
91415	GRAPHIC ARTIST	61,209- 61,209	1	61,209	61,209
60910	RESEARCH ASSISTANT	41,056- 62,166	12	47,668	572,012
40510	ACCOUNTANT	45,385- 64,274	17	51,259	871,395
40523	CITY TAX AUDITOR	50,005- 50,005	1	50,005	50,005

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13620	COMPUTER AIDE-NON-SPVR	47,941- 50,624	2	49,283	98,565
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,499- 62,499	1	62,499	62,499
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	51,675- 51,675	1	51,675	51,675
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 53,786	2	45,639	91,277
91830	PAINTER	63,945- 63,945	2	63,945	127,890
31715	TRAFFIC CONTROL INSPECTOR	57,628- 57,628	1	57,628	57,628
31626	HIGHWAYS AND SEWERS INSPECTOR	57,437- 60,781	8	58,291	466,328
90702	CITY LABORER	68,361- 68,361	9	68,361	615,250
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	73,576- 85,312	5	78,979	394,894
56057	COMMUNITY ASSOCIATE	41,668- 57,209	7	48,252	337,763
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,925- 50,925	1	50,925	50,925
22121	CITY PLANNING TECHNICIAN	35,183- 51,614	7	44,680	312,759
40505	ASSISTANT ACCOUNTANT	51,063- 51,063	1	51,063	51,063
92508	AUTOMOTIVE SERVICE WORKER	32,083- 42,478	6	37,138	222,828
92122	ASSISTANT PRINTING PRESS OPERATOR	46,880- 46,880	2	46,880	93,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 55,390	47	44,126	2,073,935
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	32,888- 59,087	4	44,745	178,981
40526	BOOKKEEPER	39,871- 48,538	7	44,353	310,474
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	38,235- 38,235	2	38,235	76,470
12202	SUPERVISOR OF STOCK WORKERS	39,634- 46,535	3	41,934	125,803
12200	STOCK WORKER	44,610- 44,610	1	44,610	44,610
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,735- 63,735	1	63,735	63,735
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 33,481	4	31,464	125,855
60215	PUBLIC RECORDS AIDE	29,576- 37,161	3	32,556	97,667
11702	OFFICE MACHINE AIDE	34,143- 43,023	3	37,779	113,338
90647	CITY ATTENDANT	29,364- 29,364	1	29,364	29,364
92501	AUTO BODY WORKER	50,319- 50,321	2	50,320	100,640
TOTAL FOR OBJECT 001			567		42,010,479
POSITION SCHEDULE FOR U/A 001			567		42,010,479
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-592,740
TOTAL FOR U/A 001			559		41,417,739

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	466,083	8	468,781	2,698
SUBTOTAL FOR F/T SALARIED			8	466,083	8	468,781	2,698
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	469,347	8	472,045	2,698
TOTAL FOR PERSONNEL + PAYROLL			8	469,347	8	472,045	2,698
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	1,321,352	16	1,343,319	21,967
SUBTOTAL FOR F/T SALARIED			16	1,321,352	16	1,343,319	21,967
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	1,333,410	16	1,355,377	21,967
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,398,100	9	1,398,100	
SUBTOTAL FOR F/T SALARIED			9	1,398,100	9	1,398,100	
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
SUBTOTAL FOR ADD GRS PAY				1,723		1,723	
SUBTOTAL FOR BUDGET CODE 2700			9	1,399,823	9	1,399,823	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,376,081	95	7,523,127	147,046
SUBTOTAL FOR F/T SALARIED			95	7,376,081	95	7,523,127	147,046

3268

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	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	8,234,664	95	8,381,710			147,046
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	10,967,897	120	11,136,910			169,013
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	463,178	7	470,005			6,827
		SUBTOTAL FOR F/T SALARIED	7	463,178	7	470,005			6,827
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		2,573		3,763			1,190
		SUBTOTAL FOR AMT TO SCHED		2,573		3,763			1,190
		SUBTOTAL FOR BUDGET CODE 2141	7	467,423	7	475,440			8,017
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	467,423	7	475,440			8,017
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,642,640	8	2,650,015			7,375
		SUBTOTAL FOR F/T SALARIED	8	2,642,640	8	2,650,015			7,375
03 UNSALARIED		031 UNSALARIED		12,558		12,558			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	3,406,303	8	3,413,678			7,375
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,057,305	21	2,120,231			62,926
SUBTOTAL FOR F/T SALARIED				21	2,057,305	21	2,120,231		62,926
03 UNSALARIED		031 UNSALARIED		373,184		373,184			
SUBTOTAL FOR UNSALARIED					373,184			373,184	
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		23,738		34,712			10,974
SUBTOTAL FOR AMT TO SCHED					23,738			34,712	10,974
SUBTOTAL FOR BUDGET CODE 2111			21	2,536,226	21	2,610,126			73,900
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,398		14,600	7-		318,798-
SUBTOTAL FOR F/T SALARIED				7	333,398		7-		318,798-
SUBTOTAL FOR BUDGET CODE 2113			7	333,398		14,600	7-		318,798-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS			47	2,472,319	47		2,472,319
SUBTOTAL FOR F/T SALARIED						2,472,319	47		2,472,319
04 ADD GRS PAY		047 OVERTIME				618,080			618,080
SUBTOTAL FOR ADD GRS PAY						618,080			618,080

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2118					47	3,090,399		47	3,090,399
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	545,029		15	545,029
SUBTOTAL FOR F/T SALARIED					15	545,029		15	545,029
04 ADD GRS PAY		047 OVERTIME				136,257			136,257
SUBTOTAL FOR ADD GRS PAY						136,257			136,257
SUBTOTAL FOR BUDGET CODE 2119					15	681,286		15	681,286
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,477,564	19	1,498,544			20,980
SUBTOTAL FOR F/T SALARIED					19	1,477,564		19	1,498,544
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	1,571,290		19	1,592,270
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		202		202			
SUBTOTAL FOR F/T SALARIED						202			202
SUBTOTAL FOR BUDGET CODE 2504						202			202

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
		SUBTOTAL FOR BUDGET CODE 2507		49		49			
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	60	8,226,429	115	11,781,571		55	3,555,142
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	486,725	5	552,244			65,519
		SUBTOTAL FOR F/T SALARIED	5	486,725	5	552,244			65,519
03 UNSALARIED		031 UNSALARIED		3,195,593		3,195,593			
		SUBTOTAL FOR UNSALARIED		3,195,593		3,195,593			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,214		41,257			13,043
		SUBTOTAL FOR AMT TO SCHED		28,214		41,257			13,043
		SUBTOTAL FOR BUDGET CODE Z035	5	3,710,532	5	3,789,094			78,562
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,861,008	34	2,882,660			21,652
		SUBTOTAL FOR F/T SALARIED	34	2,861,008	34	2,882,660			21,652
03 UNSALARIED		031 UNSALARIED		188,590		188,590			
		SUBTOTAL FOR UNSALARIED		188,590		188,590			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
		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	4,038,369	34	4,060,021		21,652
BUDGET CODE: 2101 ASPHALT PLANT									
01		F/T	SALARIED						
		001	FULL YEAR POSITIONS	19	1,162,617	19	1,175,914		13,297
		SUBTOTAL FOR F/T SALARIED		19	1,162,617	19	1,175,914		13,297
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		7,324		10,710		3,386
		SUBTOTAL FOR AMT TO SCHED			7,324		10,710		3,386
06		FRINGE	BENES						
		064	ALLOWANCE FOR UNIFORMS		324		324		
		SUBTOTAL FOR FRINGE BENES			324		324		
		SUBTOTAL FOR BUDGET CODE 2101		19	1,595,277	19	1,611,960		16,683
BUDGET CODE: 2103 Asphalt Plant - Queens									
01		F/T	SALARIED						
		001	FULL YEAR POSITIONS	11	1,163,355	11	1,167,918		4,563
		SUBTOTAL FOR F/T SALARIED		11	1,163,355	11	1,167,918		4,563

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,394,411	11	1,398,974			4,563
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	69	10,738,589	69	10,860,049			121,460
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,152,110	22	2,176,260			24,150
		SUBTOTAL FOR F/T SALARIED	22	2,152,110	22	2,176,260			24,150
03 UNSALARIED		031 UNSALARIED		356,336		356,336			
		SUBTOTAL FOR UNSALARIED		356,336		356,336			
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		10,818		15,819			5,001
		SUBTOTAL FOR AMT TO SCHED		10,818		15,819			5,001
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	4,522,037	22	4,551,188			29,151
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,219,401	22	3,221,541			2,140
		SUBTOTAL FOR F/T SALARIED	22	3,219,401	22	3,221,541			2,140
		SUBTOTAL FOR BUDGET CODE 2112	22	3,219,401	22	3,221,541			2,140

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,923,401			27,457
SUBTOTAL FOR F/T SALARIED			64	3,895,944	64	3,923,401			27,457
03 UNSALARIED		031 UNSALARIED		560,628		560,628			
SUBTOTAL FOR UNSALARIED				560,628		560,628			
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	5,284,471	64	5,311,928			27,457
TOTAL FOR BRONX MAINTENANCE ENGINEER			108	13,025,909	108	13,084,657			58,748
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,156,543	62	5,207,734			51,191
SUBTOTAL FOR F/T SALARIED			62	5,156,543	62	5,207,734			51,191
03 UNSALARIED		031 UNSALARIED		955,181		955,181			
SUBTOTAL FOR UNSALARIED				955,181		955,181			
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			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,391		31,281			9,890
SUBTOTAL FOR AMT TO SCHED				21,391		31,281			9,890
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
SUBTOTAL FOR FRINGE BENES				7,208		7,208			
SUBTOTAL FOR BUDGET CODE 2120			62	7,335,350	62	7,396,431			61,081

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,065,019	61	2,168,159	103,140
SUBTOTAL FOR F/T SALARIED			61	2,065,019	61	2,168,159	103,140
03 UNSALARIED		031 UNSALARIED		201,226		201,226	
SUBTOTAL FOR UNSALARIED				201,226		201,226	
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		40,397		59,072	18,675
SUBTOTAL FOR AMT TO SCHED				40,397		59,072	18,675
SUBTOTAL FOR BUDGET CODE 2121			61	6,496,945	61	6,618,760	121,815
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	19,101,483	155	19,284,379	182,896
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,676,143	51	2,708,038	31,895
SUBTOTAL FOR F/T SALARIED			51	2,676,143	51	2,708,038	31,895
03 UNSALARIED		031 UNSALARIED		581,871		581,871	
SUBTOTAL FOR UNSALARIED				581,871		581,871	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		37,877		55,386			17,509
		SUBTOTAL FOR AMT TO SCHED		37,877		55,386			17,509
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	5,030,008	51	5,079,412			49,404
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,871,504	22	3,871,504			
		SUBTOTAL FOR F/T SALARIED	22	3,871,504	22	3,871,504			
		SUBTOTAL FOR BUDGET CODE 2132	22	3,871,504	22	3,871,504			
		TOTAL FOR MANHATTAN MAINTENANCE	73	8,901,512	73	8,950,916			49,404
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	6,399,161	51	25,749,969			19,350,808
		SUBTOTAL FOR F/T SALARIED	51	6,399,161	51	25,749,969			19,350,808
03 UNSALARIED		031 UNSALARIED		961,359		961,359			
		SUBTOTAL FOR UNSALARIED		961,359		961,359			
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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		49,071		71,755			22,684
		SUBTOTAL FOR AMT TO SCHED		49,071		71,755			22,684
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	9,447,455	51	28,820,947			19,373,492
BUDGET CODE: 2142 Queens Street Maintenance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	74	8,584,749	74	8,589,857			5,108
		SUBTOTAL FOR F/T SALARIED	74	8,584,749	74	8,589,857			5,108
		SUBTOTAL FOR BUDGET CODE 2142	74	8,584,749	74	8,589,857			5,108
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	2,108,402	24	2,140,023			31,621
		SUBTOTAL FOR F/T SALARIED	24	2,108,402	24	2,140,023			31,621
03	UN SALARIED	031 UN SALARIED		600,000		600,000			
		SUBTOTAL FOR UN SALARIED		600,000		600,000			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		31,451		45,989			14,538
		SUBTOTAL FOR AMT TO SCHED		31,451		45,989			14,538
		SUBTOTAL FOR BUDGET CODE 2144	24	2,739,853	24	2,786,012			46,159
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	149	20,772,057	149	40,196,816			19,424,759
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01	F/T SALARIED	001 FULL YEAR POSITIONS	42	2,245,199	42	2,267,566			22,367

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			42	2,245,199	42	2,267,566			22,367
02	OTH SALARIED	021 PART-TIME POSITIONS		28,527		28,527			
SUBTOTAL FOR OTH SALARIED				28,527		28,527			
03	UNSALARIED	031 UNSALARIED		573,827		573,827			
SUBTOTAL FOR UNSALARIED				573,827		573,827			
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		23,283		34,047			10,764
SUBTOTAL FOR AMT TO SCHED				23,283		34,047			10,764
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	3,328,209	42	3,361,340			33,131
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	7,225,179	56	7,258,310			33,131
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2160 ARTERIAL MAINTENANCE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	66	6,201,452	66	6,214,562			13,110
SUBTOTAL FOR F/T SALARIED			66	6,201,452	66	6,214,562			13,110

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
04		ADD	GRS PAY								
			041	ASSIGNMENT DIFFERENTIAL		69,232				69,232	
			042	LONGEVITY DIFFERENTIAL		10,740				10,740	
			043	SHIFT DIFFERENTIAL		3,618				3,618	
			045	HOLIDAY PAY		108				108	
			047	OVERTIME		454,410				454,410	
			SUBTOTAL FOR ADD GRS PAY			538,108				538,108	
06		FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,400				9,400	
			SUBTOTAL FOR FRINGE BENES			9,400				9,400	
			SUBTOTAL FOR BUDGET CODE 2160		66	6,748,960	66			6,762,070	13,110
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG											
01		F/T SALARIED	001	FULL YEAR POSITIONS	100	4,199,018	100			4,199,018	
			SUBTOTAL FOR F/T SALARIED		100	4,199,018	100			4,199,018	
03		UNSALARIED	031	UNSALARIED		493,786				493,786	
			SUBTOTAL FOR UNSALARIED			493,786				493,786	
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		304				304	
			047	OVERTIME		160,000				160,000	
			SUBTOTAL FOR ADD GRS PAY			160,304				160,304	
			SUBTOTAL FOR BUDGET CODE 2162		100	4,853,108	100			4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH											
01		F/T SALARIED	001	FULL YEAR POSITIONS	16	1,016,196	16			1,016,196	
			SUBTOTAL FOR F/T SALARIED		16	1,016,196	16			1,016,196	
			SUBTOTAL FOR BUDGET CODE 2165		16	1,016,196	16			1,016,196	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE											
01		F/T SALARIED	001	FULL YEAR POSITIONS	76	6,839,067	81		5	7,178,614	339,547
			SUBTOTAL FOR F/T SALARIED		76	6,839,067	81		5	7,178,614	339,547
03		UNSALARIED	031	UNSALARIED		2,260				2,260	
			SUBTOTAL FOR UNSALARIED			2,260				2,260	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,044		3,044			
		047 OVERTIME		97,276		97,276			
		SUBTOTAL FOR ADD GRS PAY		100,320		100,320			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		10,569		15,455			4,886
		SUBTOTAL FOR AMT TO SCHED		10,569		15,455			4,886
		SUBTOTAL FOR BUDGET CODE 2166	76	6,952,216	81	7,296,649		5	344,433
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		1,870,863		1,889,487			18,624
		SUBTOTAL FOR F/T SALARIED		1,870,863		1,889,487			18,624
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		31,040		45,389			14,349
		SUBTOTAL FOR AMT TO SCHED		31,040		45,389			14,349
		SUBTOTAL FOR BUDGET CODE 2169		2,582,910		2,615,883			32,973
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	258	22,153,390	263	22,543,906		5	390,516
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	146,011	2	147,519			1,508
		SUBTOTAL FOR F/T SALARIED	2	146,011	2	147,519			1,508
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			

3281

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				176		176		
SUBTOTAL FOR BUDGET CODE Z227			2	146,187	2	147,695		1,508
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	452,999	6	454,385		1,386
SUBTOTAL FOR F/T SALARIED			6	452,999	6	454,385		1,386
SUBTOTAL FOR BUDGET CODE Z228			6	452,999	6	454,385		1,386
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	903,376	9	1,179,790	4	276,414
SUBTOTAL FOR F/T SALARIED			5	903,376	9	1,179,790	4	276,414
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	1,036,366	9	1,312,780	4	276,414
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	836,244	14	866,819		30,575
SUBTOTAL FOR F/T SALARIED			14	836,244	14	866,819		30,575
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273		
		042 LONGEVITY DIFFERENTIAL		17,974		17,974		
		047 OVERTIME		168,986		168,986		
SUBTOTAL FOR ADD GRS PAY				187,233		187,233		
SUBTOTAL FOR BUDGET CODE 2207			14	1,023,477	14	1,054,052		30,575
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS		27,695		40,498		12,803
			SUBTOTAL FOR F/T SALARIED		27,695		40,498		12,803
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		27,867		40,670		12,803
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	2,686,972	31	3,009,658	4	322,686
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	66	3,727,079	66	4,013,517		286,438
			SUBTOTAL FOR F/T SALARIED	66	3,727,079	66	4,013,517		286,438
03	UN	SALARIED	031 UNSALARIED		647,015		647,015		
			SUBTOTAL FOR UNSALARIED		647,015		647,015		
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		6,525		6,525		
			047 OVERTIME		102,836		127,888		25,052
			SUBTOTAL FOR ADD GRS PAY		109,361		134,413		25,052
05	AMT	TO SCHED	051 SALARY ADJUSTMENTS		19,018		27,810		8,792
			SUBTOTAL FOR AMT TO SCHED		19,018		27,810		8,792
			SUBTOTAL FOR BUDGET CODE 2300	66	4,502,473	66	4,822,755		320,282
			TOTAL FOR ROADWAY ENGINEERING CONSTR	66	4,502,473	66	4,822,755		320,282

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,682,480	69	3,170,041	487,561
		SUBTOTAL FOR F/T SALARIED	69	2,682,480	69	3,170,041	487,561
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		168,214		284,081	115,867
		SUBTOTAL FOR ADD GRS PAY		174,556		290,423	115,867
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,330		3,407	1,077
		SUBTOTAL FOR AMT TO SCHED		2,330		3,407	1,077
		SUBTOTAL FOR BUDGET CODE 2400	69	2,931,789	69	3,536,294	604,505
		TOTAL FOR CAPITAL PLANNING	69	2,931,789	69	3,536,294	604,505
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,888,932	81	5,581,350	692,418
		SUBTOTAL FOR F/T SALARIED	81	4,888,932	81	5,581,350	692,418
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	
		SUBTOTAL FOR ADD GRS PAY		1,433,333		1,433,333	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,226		20,803		6,577	
		SUBTOTAL FOR AMT TO SCHED		14,226		20,803		6,577	
		SUBTOTAL FOR BUDGET CODE 2600	81	6,375,725	81	7,074,720		698,995	
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	681,432	17	683,806		2,374	
		SUBTOTAL FOR F/T SALARIED	17	681,432	17	683,806		2,374	
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		2,524		3,690		1,166	
		SUBTOTAL FOR AMT TO SCHED		2,524		3,690		1,166	
		SUBTOTAL FOR BUDGET CODE 2601	17	685,422	17	688,962		3,540	
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,014,160	27	1,020,400		6,240	
		SUBTOTAL FOR F/T SALARIED	27	1,014,160	27	1,020,400		6,240	
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		2,682		3,922		1,240	
		SUBTOTAL FOR AMT TO SCHED		2,682		3,922		1,240	
		SUBTOTAL FOR BUDGET CODE 2602	27	1,020,688	27	1,028,168		7,480	
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	788,566	21	792,317		3,751	
		SUBTOTAL FOR F/T SALARIED	21	788,566	21	792,317		3,751	
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		2,650		3,876		1,226	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				2,650		3,876	1,226
SUBTOTAL FOR BUDGET CODE 2603			21	792,682	21	797,659	4,977
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	823,014	19	828,438	5,424
SUBTOTAL FOR F/T SALARIED			19	823,014	19	828,438	5,424
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	824,803	19	830,227	5,424
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	748,525	18	749,885	1,360
SUBTOTAL FOR F/T SALARIED			18	748,525	18	749,885	1,360
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	749,714	18	751,074	1,360
TOTAL FOR HWY INSP + QUALITY ASSURANCE			183	10,449,034	183	11,170,810	721,776
TOTAL FOR HIGHWAY OPERATIONS			1,408	142,619,483	1,472	168,584,516	25,965,033

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,408	142,619,483	1,472	168,584,516	25,965,033
FINANCIAL PLAN SAVINGS APPROPRIATION	1,408	142,619,483	1,472	168,584,516	25,965,033

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	64,602,774	67,067,221	2,464,447
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	59,401,716	83,235,700	23,833,984
STATE	18,189,346	18,189,346	
FEDERAL - C.D.			
FEDERAL - OTHER	425,647	92,249	333,398-
INTRA-CITY SALES			
TOTAL	142,619,483	168,584,516	25,965,033

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	144,164-179,077	2	161,621	323,241
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	125,080-125,080	1	125,080	125,080
10025	ADMINISTRATIVE MANAGER	101,831-101,831	1	101,831	101,831
10026	ADMINISTRATIVE STAFF ANALYST	124,666-187,581	3	146,791	440,372
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	104,684-114,084	2	109,384	218,768
83008	ADMINISTRATIVE PROJECT MANAGER	92,250-187,582	7	141,059	987,413
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	92,749-166,144	20	116,278	2,325,559
10050	COMPUTER SYSTEMS MANAGER	140,016-140,016	1	140,016	140,016
10053	ADMINISTRATIVE CITY PLANNER	126,351-126,351	1	126,351	126,351
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-129,039	16	105,361	1,685,772
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	3	93,013	279,038
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	4	112,170	448,678
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,373-111,651	31	67,683	2,098,163
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	111,219-136,649	2	123,934	247,868
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,322-105,322	1	105,322	105,322
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,014-110,220	4	92,363	369,450
12627	ASSOCIATE STAFF ANALYST	71,599- 93,685	12	82,316	987,793
13631	COMPUTER ASSOCIATE (SOFTWARE)	60,189- 60,189	2	60,189	120,378
34202	CONSTRUCTION PROJECT MANAGER	59,324-108,986	11	75,455	830,010
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 56,270	1	56,270	56,270
91616	GASOLINE ROLLER ENGINEER-L15	105,185-113,611	32	105,448	3,374,348
20215	CIVIL ENGINEER	70,753-108,018	6	93,123	558,740
22427	ASSOCIATE PROJECT MANAGER	70,422- 89,862	13	77,024	1,001,308
22426	PROJECT MANAGER	70,441- 70,441	1	70,441	70,441
91210	MOTOR GRADER OPERATOR	100,984-100,984	20	100,984	2,019,689
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	10	100,984	1,009,844
22122	CITY PLANNER	58,934- 87,198	12	70,906	850,875
92355	WELDER	105,402-105,402	2	105,402	210,804
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,666-113,666	1	113,666	113,666
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 70,033	15	56,119	841,785
81310	GARDENER	50,436- 58,002	3	55,480	166,440
92505	AUTO MACHINIST	79,720- 79,720	2	79,720	159,440
92510	AUTO MECHANIC	68,486- 79,720	86	78,650	6,763,857
92511	AUTO MECHANIC (DIESEL)	79,720- 79,720	5	79,720	398,599
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
20210	ASSISTANT CIVIL ENGINEER	51,586- 76,337	5	63,627	318,136
20202	CIVIL ENGINEERING INTERN	46,466- 53,436	4	51,694	206,774
22315	HIGHWAY TRANSPORTATION SPECIALIST	59,324- 89,357	8	74,031	592,247
91719	ELECTRICIAN (AUTOMOBILE)	79,720- 79,720	1	79,720	79,720
91871	SUPERVISOR BRIDGE PAINTER	91,880- 91,880	1	91,880	91,880
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	98,035-103,739	32	101,612	3,251,583

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92225	MASONS HELPER	61,899- 61,899	2	61,899	123,798
92210	CEMENT MASON	73,920- 73,920	8	73,920	591,363
56058	COMMUNITY COORDINATOR	48,895- 66,922	6	58,885	353,312
12626	STAFF ANALYST	57,196- 68,508	5	62,644	313,220
92205	BRICKLAYER	83,622- 83,622	3	83,622	250,865
91805	BRIDGE PAINTER	80,388- 80,388	2	80,388	160,776
92472	SUPERVISOR HIGHWAY REPAIRER	81,307- 81,307	125	81,307	10,163,340
92406	HIGHWAY REPAIRER	82,392- 82,392	423	82,392	34,852,019
90692	ASSISTANT CITY HIGHWAY REPAIRER	49,337- 49,357	111	49,337	5,476,447
12158	PROCUREMENT ANALYST	44,945- 63,026	2	53,986	107,971
81303	CLIMBER & PRUNER	58,892- 62,814	7	61,357	429,496
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	63,586- 74,209	28	67,113	1,879,167
34171	QUALITY ASSURANCE SPECIALIST	49,901- 49,901	1	49,901	49,901
33766	SENIOR SERVICE INSPECTOR (DOT)	49,365- 49,365	6	49,365	296,190
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	53,996- 65,208	4	60,849	243,396
60910	RESEARCH ASSISTANT	47,215- 52,049	2	49,632	99,264
13620	COMPUTER AIDE-NON-SPVR	48,075- 48,075	1	48,075	48,075
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 59,829	3	52,011	156,033
31626	HIGHWAYS AND SEWERS INSPECTOR	49,945- 70,379	98	57,683	5,652,935
20271	OPERATIONS COMMUNICATIONS SPECIALIST	36,234- 48,820	5	40,937	204,683
90736	RUBBER TIRE REPAIRER	56,668- 56,668	2	56,668	113,337
56057	COMMUNITY ASSOCIATE	34,644- 50,772	16	35,971	575,542
22121	CITY PLANNING TECHNICIAN	35,183- 43,286	4	39,250	157,000
92508	AUTOMOTIVE SERVICE WORKER	42,463- 42,463	1	42,463	42,463
30080	PARALEGAL AIDE	44,666- 44,897	2	44,782	89,563
10260	CALL CENTER REPRESENTATIVE	37,821- 37,821	1	37,821	37,821
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,086- 55,144	52	40,229	2,091,923
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,673- 52,787	7	41,705	291,938
12200	STOCK WORKER	29,497- 45,625	2	37,561	75,122
56056	COMMUNITY ASSISTANT	29,392- 34,644	7	33,291	233,036
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 45,754	70	33,659	2,356,141
11702	OFFICE MACHINE AIDE	36,172- 36,172	1	36,172	36,172
90647	CITY ATTENDANT	32,958- 32,958	2	32,958	65,916
10250	CLERICAL AIDE	37,132- 37,132	1	37,132	37,132
TOTAL FOR OBJECT 001			1,397		102,055,081

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002		1,397		102,055,081
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		75		5,478,977
	TOTAL FOR U/A 002		1,472		107,534,058

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,427,887	27	2,446,292			18,405
SUBTOTAL FOR F/T SALARIED			27	2,427,887	27	2,446,292			18,405
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		5,870		8,584			2,714
SUBTOTAL FOR AMT TO SCHED				5,870		8,584			2,714
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675			
SUBTOTAL FOR FRINGE BENES				675		675			
SUBTOTAL FOR BUDGET CODE 3000			27	2,726,426	27	2,747,545			21,119
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	2,899,047	28	2,920,166			21,119
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	457	25,305,000	502	27,844,600	45	2,539,600
		SUBTOTAL FOR F/T SALARIED	457	25,305,000	502	27,844,600	45	2,539,600
		SUBTOTAL FOR BUDGET CODE 3100	457	25,305,000	502	27,844,600	45	2,539,600
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,309,104	30	6,624,222	45-	1,684,882-
		SUBTOTAL FOR F/T SALARIED	75	8,309,104	30	6,624,222	45-	1,684,882-
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		184,436		184,436		
		045 HOLIDAY PAY		1,509,333		1,509,333		
		047 OVERTIME		8,968,859		8,968,859		
		SUBTOTAL FOR ADD GRS PAY		10,758,077		10,758,077		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,537		22,720		7,183
		053 AMOUNT TO BE SCHEDULED-PS		9,688		9,688		
		SUBTOTAL FOR AMT TO SCHED		25,225		32,408		7,183
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672		
		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
		SUBTOTAL FOR FRINGE BENES		56,872		56,872		
		SUBTOTAL FOR BUDGET CODE 3101	75	19,257,839	30	17,580,140	45-	1,677,699-
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	543	45,253,111	543	46,115,012		861,901

3292

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,412,144	68	7,418,650	6,506
		SUBTOTAL FOR F/T SALARIED	68	7,412,144	68	7,418,650	6,506
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		483,490		483,490	
		SUBTOTAL FOR ADD GRS PAY		522,376		522,376	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	68	8,262,357	68	8,268,863	6,506
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
		SUBTOTAL FOR F/T SALARIED	22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497	
		SUBTOTAL FOR BUDGET CODE 3116	22	1,564,141	22	1,564,141	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	90	9,826,498	90	9,833,004	6,506
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	502,037	4	504,107	2,070

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	502,037	4	504,107			2,070
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		2,659		3,888			1,229
SUBTOTAL FOR AMT TO SCHED				2,659		3,888			1,229
SUBTOTAL FOR BUDGET CODE 3300			4	640,005	4	643,304			3,299
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277			
SUBTOTAL FOR F/T SALARIED				90,277		90,277			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261			
		042 LONGEVITY DIFFERENTIAL		20,528		20,528			
		043 SHIFT DIFFERENTIAL		53		53			
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY				29,613		29,613			
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890			
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027			
SUBTOTAL FOR F/T SALARIED			6	425,027	6	425,027			
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027			
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,905					68,905-
SUBTOTAL FOR F/T SALARIED				68,905					68,905-
SUBTOTAL FOR BUDGET CODE 3502				68,905					68,905-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,781			2-	140,781-
SUBTOTAL FOR F/T SALARIED			2	140,781			2-	140,781-
SUBTOTAL FOR BUDGET CODE 3506			2	140,781			2-	140,781-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,394,608	10	1,188,221	2-	206,387-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,082	6	444,371		5,289
SUBTOTAL FOR F/T SALARIED			6	439,082	6	444,371		5,289
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	456,560	6	461,849		5,289
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	392,582	5	413,363		20,781
SUBTOTAL FOR F/T SALARIED			5	392,582	5	413,363		20,781
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	399,640	5	420,421		20,781
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,080,917	12	1,084,133		3,216
SUBTOTAL FOR F/T SALARIED			12	1,080,917	12	1,084,133		3,216

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	1,099,221	12	1,102,437		3,216
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,955,421	23	1,984,707		29,286
		TOTAL FOR TRANSIT OPERATIONS	696	61,328,685	694	62,041,110	2-	712,425

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696	61,328,685	694	62,041,110	712,425
FINANCIAL PLAN SAVINGS					
APPROPRIATION	696	61,328,685	694	62,041,110	712,425

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,074,520		29,427,745	1,646,775-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,075,311		2,104,597	29,286
STATE		25,305,000		27,844,600	2,539,600
FEDERAL - C.D.					
FEDERAL - OTHER		2,198,854		1,989,168	209,686-
INTRA-CITY SALES		675,000		675,000	
TOTAL		61,328,685		62,041,110	712,425

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	210,744-210,744	1	210,744	210,744
10015	ADMINISTRATIVE ENGINEER	110,332-110,332	1	110,332	110,332
95981	DEPUTY DIRECTOR (FERRIES)	132,561-132,561	1	132,561	132,561
95980	ASSISTANT DIRECTOR (FERRIES)	110,179-110,179	1	110,179	110,179
83008	ADMINISTRATIVE PROJECT MANAGER	115,689-184,401	9	144,159	1,297,433
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	140,686-140,686	1	140,686	140,686
10020	ADMINISTRATIVE INVESTIGATOR	117,875-117,875	1	117,875	117,875
10053	ADMINISTRATIVE CITY PLANNER	122,788-123,208	2	122,998	245,996
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	2	112,170	224,339
06753	MARINE ELECTRONICS TECHNICIAN	90,028- 90,028	4	90,028	360,112
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,437- 99,705	6	70,193	421,156
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,547- 96,025	2	88,786	177,572
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
12627	ASSOCIATE STAFF ANALYST	89,341- 89,341	1	89,341	89,341
40502	MANAGEMENT AUDITOR	73,849- 73,849	1	73,849	73,849
20415	MECHANICAL ENGINEER	101,256-101,256	1	101,256	101,256
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	1	100,984	100,984
92072	SUPERVISOR DOCKBUILDER	107,219-107,219	1	107,219	107,219
22122	CITY PLANNER	58,934-104,658	3	86,169	258,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,799- 71,552	4	59,710	238,838
92010	DOCKBUILDER	100,955-100,955	10	100,955	1,009,548
92340	SHEET METAL WORKER	93,086- 93,086	4	93,086	372,343
92610	MACHINIST	68,486- 79,720	10	78,597	785,965
90776	SUPERVISOR BOILER MAKER	115,028-115,028	1	115,028	115,028
20210	ASSISTANT CIVIL ENGINEER	63,714- 63,714	1	63,714	63,714
21744	CITY RESEARCH SCIENTIST	89,132- 89,132	1	89,132	89,132
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
91717	ELECTRICIAN	89,523- 89,523	8	89,523	716,184
92073	SUPERVISOR SHIP CARPENTER	96,612- 96,612	1	96,612	96,612
91510	CAPTAIN (FERRY)	70,926- 70,926	18	70,926	1,276,668
91522	CHIEF MARINE ENGINEER	68,789- 68,789	24	68,789	1,650,936
90751	BOILER MAKER	100,725-100,725	9	100,725	906,526
90734	RIGGER	101,143-101,143	7	101,143	707,999
56058	COMMUNITY COORDINATOR	68,000- 72,278	2	70,139	140,278
12626	STAFF ANALYST	70,546- 70,546	1	70,546	70,546
81560	FERRY TERMINAL SUPERVISOR	53,374- 72,080	12	70,521	846,254
92025	SHIP CARPENTER	91,131- 91,131	6	91,131	546,785

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	54,326- 54,326	1	54,326	54,326
91542	MARINE ENGINEER	64,231- 64,237	19	64,231	1,220,395
91504	ASSISTANT CAPTAIN	63,014- 63,014	12	63,014	756,168
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	65,023- 65,023	1	65,023	65,023
12158	PROCUREMENT ANALYST	65,111- 76,026	2	70,569	141,137
91628	OILER	96,523- 96,523	1	96,523	96,523
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	74,324- 74,324	1	74,324	74,324
91925	STEAM FITTER	89,231- 89,231	11	89,231	981,537
40510	ACCOUNTANT	65,335- 65,335	1	65,335	65,335
91556	MATE	54,010- 57,875	70	57,157	4,001,005
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	7	65,459	458,212
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,066- 60,066	1	60,066	60,066
91830	PAINTER	63,945- 63,945	2	63,945	127,890
90753	LABORER	68,361- 68,361	1	68,361	68,361
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
91547	MARINE OILER (FERRY OPERATIONS)	48,211- 55,443	55	53,602	2,948,130
56057	COMMUNITY ASSOCIATE	36,376- 36,376	1	36,376	36,376
91529	DECKHAND (FERRY)	45,280- 53,374	207	52,747	10,918,574
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 51,699	5	39,002	195,009
12202	SUPERVISOR OF STOCK WORKERS	38,467- 38,467	1	38,467	38,467
12200	STOCK WORKER	29,497- 48,655	4	37,037	148,148
91212	MOTOR VEHICLE OPERATOR	37,339- 37,339	1	37,339	37,339
90647	CITY ATTENDANT	28,648- 33,955	18	30,320	545,751
90699	CITY DEBRIS REMOVER	38,859- 39,140	8	38,953	311,622
TOTAL FOR OBJECT 001			605		38,662,943
POSITION SCHEDULE FOR U/A 003			605		38,662,943
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			89		5,687,606
TOTAL FOR U/A 003			694		44,350,549

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4902 DriveSmart								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,748			1-	37,748-
		SUBTOTAL FOR F/T SALARIED	1	37,748			1-	37,748-
		SUBTOTAL FOR BUDGET CODE 4902	1	37,748			1-	37,748-
		TOTAL FOR	1	37,748			1-	37,748-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,537,277	37	1,575,397		38,120
		SUBTOTAL FOR F/T SALARIED	37	1,537,277	37	1,575,397		38,120
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		22,140		32,376		10,236
		SUBTOTAL FOR AMT TO SCHED		22,140		32,376		10,236
		SUBTOTAL FOR BUDGET CODE 4495	37	1,631,976	37	1,680,332		48,356
		TOTAL FOR OFFICE OF THE COMMISSIONER	37	1,631,976	37	1,680,332		48,356
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 PlaNYC Congestion Mitigation								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,278		6,256		1,978
		SUBTOTAL FOR F/T SALARIED		4,278		6,256		1,978
		SUBTOTAL FOR BUDGET CODE Z030		4,278		6,256		1,978

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,958	4	279,185	9,227
SUBTOTAL FOR F/T SALARIED			4	269,958	4	279,185	9,227
SUBTOTAL FOR BUDGET CODE Z402			4	269,958	4	279,185	9,227
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	930,169	2	910,667	19,502-
SUBTOTAL FOR F/T SALARIED			2	930,169	2	910,667	19,502-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596	
		043 SHIFT DIFFERENTIAL		264,873		264,873	
		047 OVERTIME		32,031		32,031	
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,802		20,183	6,381
SUBTOTAL FOR AMT TO SCHED				13,802		20,183	6,381
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155	
SUBTOTAL FOR FRINGE BENES				32,155		32,155	
SUBTOTAL FOR BUDGET CODE 4000			2	1,983,626	2	1,970,505	13,121-
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	589,016	5	593,832	4,816
SUBTOTAL FOR F/T SALARIED			5	589,016	5	593,832	4,816
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		487		713	226
SUBTOTAL FOR AMT TO SCHED				487		713	226
SUBTOTAL FOR BUDGET CODE 4020			5	606,100	5	611,142	5,042

3301

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4024 Freight Route Signs & Truck Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,360			4-	283,360-
SUBTOTAL FOR F/T SALARIED			4	283,360			4-	283,360-
SUBTOTAL FOR BUDGET CODE 4024			4	283,360			4-	283,360-
BUDGET CODE: 4026 Transp Access for Vision Impaired								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,754			1-	75,754-
SUBTOTAL FOR F/T SALARIED			1	75,754			1-	75,754-
SUBTOTAL FOR BUDGET CODE 4026			1	75,754			1-	75,754-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,189		1,761	1-	56,428-
SUBTOTAL FOR F/T SALARIED			1	58,189		1,761	1-	56,428-
SUBTOTAL FOR BUDGET CODE 4034			1	58,189		1,761	1-	56,428-
BUDGET CODE: 4042 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,229				26,229-
SUBTOTAL FOR F/T SALARIED				26,229				26,229-
SUBTOTAL FOR BUDGET CODE 4042				26,229				26,229-
BUDGET CODE: 4046 Transit Signal Priority CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,354			2-	119,354-
SUBTOTAL FOR F/T SALARIED			2	119,354			2-	119,354-
SUBTOTAL FOR BUDGET CODE 4046			2	119,354			2-	119,354-
BUDGET CODE: 4052 Mobility Management 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,199		31,201	1-	80,998-
SUBTOTAL FOR F/T SALARIED			1	112,199		31,201	1-	80,998-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	122,199		31,201		1-	90,998-
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	52,450				2-	52,450-
		SUBTOTAL FOR F/T SALARIED	2	52,450				2-	52,450-
		SUBTOTAL FOR BUDGET CODE 4081	2	52,450				2-	52,450-
BUDGET CODE: 4903 Managed Use Lanes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,084				1-	59,084-
		SUBTOTAL FOR F/T SALARIED	1	59,084				1-	59,084-
		SUBTOTAL FOR BUDGET CODE 4903	1	59,084				1-	59,084-
BUDGET CODE: 4904 SmartChoice									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,088		5,664		2-	111,424-
		SUBTOTAL FOR F/T SALARIED	2	117,088		5,664		2-	111,424-
		SUBTOTAL FOR BUDGET CODE 4904	2	117,088		5,664		2-	111,424-
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,410,758	19	1,634,758		1	224,000
		SUBTOTAL FOR F/T SALARIED	18	1,410,758	19	1,634,758		1	224,000
		SUBTOTAL FOR BUDGET CODE 5040	18	1,410,758	19	1,634,758		1	224,000
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	43	5,188,427	30	4,540,472		13-	647,955-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

BUDGET CODE: 4100 OPERATIONS MANAGEMENT

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,273	11	859,302			25,029
		SUBTOTAL FOR F/T SALARIED	11	834,273	11	859,302			25,029
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	898,203	11	923,232			25,029
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	11	898,203	11	923,232			25,029
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: Z412 PlaNYC Signals IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,940	4	280,384			6,444
		SUBTOTAL FOR F/T SALARIED	4	273,940	4	280,384			6,444
		SUBTOTAL FOR BUDGET CODE Z412	4	273,940	4	280,384			6,444
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,785,032	48	3,791,464			6,432
		SUBTOTAL FOR F/T SALARIED	48	3,785,032	48	3,791,464			6,432
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		17,425		17,425			
		047 OVERTIME		601,962		601,962			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		720,136		720,136			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	48	5,133,937	48	5,140,369			6,432
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,729,742	28	1,729,742			
		SUBTOTAL FOR F/T SALARIED	28	1,729,742	28	1,729,742			
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	1,781,116	28	1,781,116			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721			
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453			
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,788,466	30	1,817,787			29,321
		SUBTOTAL FOR F/T SALARIED	30	1,788,466	30	1,817,787			29,321
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		4,968		7,266			2,298
		SUBTOTAL FOR AMT TO SCHED		4,968		7,266			2,298
		SUBTOTAL FOR BUDGET CODE 4123	30	1,967,476	30	1,999,095			31,619
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01	F/T SALARIED	001 FULL YEAR POSITIONS	87	3,964,553	125	5,374,565	38		1,410,012
		SUBTOTAL FOR F/T SALARIED	87	3,964,553	125	5,374,565	38		1,410,012
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	4,802,571	134	6,212,583	38		1,410,012
BUDGET CODE: 4125 STREET LIGHTING									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	1,826,662	7	1,829,972			3,310
		SUBTOTAL FOR F/T SALARIED	7	1,826,662	7	1,829,972			3,310
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		7,208		10,540			3,332
		SUBTOTAL FOR AMT TO SCHED		7,208		10,540			3,332
		SUBTOTAL FOR BUDGET CODE 4125	7	1,934,435	7	1,941,077			6,642

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,769	1	54,277			1,508
SUBTOTAL FOR F/T SALARIED			1	52,769	1	54,277			1,508
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		6,868		10,044			3,176
SUBTOTAL FOR AMT TO SCHED				6,868		10,044			3,176
SUBTOTAL FOR BUDGET CODE 4126			1	62,118	1	66,802			4,684
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,100,387	21	2,240,373			139,986
SUBTOTAL FOR F/T SALARIED			21	2,100,387	21	2,240,373			139,986
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,572		265,572			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				351,456		351,456			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,220		10,557			3,337
SUBTOTAL FOR AMT TO SCHED				7,220		10,557			3,337
SUBTOTAL FOR BUDGET CODE 4127			21	2,459,063	21	2,602,386			143,323
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,013,771	29	2,066,700			52,929
SUBTOTAL FOR F/T SALARIED			29	2,013,771	29	2,066,700			52,929
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4128			29	2,101,135	29	2,154,064	52,929
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,028,063	29	2,156,319	128,256
SUBTOTAL FOR F/T SALARIED			29	2,028,063	29	2,156,319	128,256
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	2,088,486	29	2,216,742	128,256
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,145,351	22	1,159,257	13,906
SUBTOTAL FOR F/T SALARIED			22	1,145,351	22	1,159,257	13,906
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		36,569		36,569	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				83,600		83,600	
SUBTOTAL FOR BUDGET CODE 4527			22	1,228,951	22	1,242,857	13,906
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,450,445	28	1,482,986	32,541
SUBTOTAL FOR F/T SALARIED			28	1,450,445	28	1,482,986	32,541
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	1,471,973	28	1,504,514	32,541
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,278,359	23	1,600,034	321,675
SUBTOTAL FOR F/T SALARIED			23	1,278,359	23	1,600,034	321,675

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	1,286,928	23	1,608,603		321,675
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	430	31,766,303	468	33,924,766	38	2,158,463
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,319,575	100	6,429,501		1,109,926
		SUBTOTAL FOR F/T SALARIED	100	5,319,575	100	6,429,501		1,109,926
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		161,000		161,000		
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500		
		SUBTOTAL FOR BUDGET CODE 4130	100	5,491,075	100	6,601,001		1,109,926
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
		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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	16	889,475	16	889,475	
SUBTOTAL FOR F/T SALARIED			16	889,475	16	889,475	
04 ADD GRS PAY		047 OVERTIME		74,032		74,032	
SUBTOTAL FOR ADD GRS PAY				74,032		74,032	
SUBTOTAL FOR BUDGET CODE 4136			16	963,507	16	963,507	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,265	6	392,035	16,770
SUBTOTAL FOR F/T SALARIED			6	375,265	6	392,035	16,770
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
SUBTOTAL FOR OTH SALARIED				1,023		1,023	
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
SUBTOTAL FOR UNSALARIED				26,208		26,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317	
		042 LONGEVITY DIFFERENTIAL		18,257		18,257	
		043 SHIFT DIFFERENTIAL		47,349		47,349	
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		425,558		425,558	
		061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				531,612		531,612	
SUBTOTAL FOR BUDGET CODE 4138			6	934,108	6	950,878	16,770
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,475	10	586,141	26,666
SUBTOTAL FOR F/T SALARIED			10	559,475	10	586,141	26,666
SUBTOTAL FOR BUDGET CODE 4139			10	559,475	10	586,141	26,666

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,868		30,516			9,648
		SUBTOTAL FOR F/T SALARIED		20,868		30,516			9,648
		SUBTOTAL FOR BUDGET CODE 4438		20,868		30,516			9,648
TOTAL FOR BOROUGH ENGINEERING			239	13,769,444	239	14,932,454			1,163,010
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	392	22,458,335	402	23,459,442	10		1,001,107
		SUBTOTAL FOR F/T SALARIED	392	22,458,335	402	23,459,442	10		1,001,107
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494			
		SUBTOTAL FOR OTH SALARIED		29,494		29,494			
03 UNSALARIED		031 UNSALARIED		619,270		619,270			
		SUBTOTAL FOR UNSALARIED		619,270		619,270			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		157,437		157,437			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		2,971,011		2,374,815			596,196-
		SUBTOTAL FOR ADD GRS PAY		3,460,042		2,863,846			596,196-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,333		3,411			1,078
		SUBTOTAL FOR AMT TO SCHED		2,333		3,411			1,078
		SUBTOTAL FOR BUDGET CODE 4140	392	26,569,474	402	26,975,463	10		405,989
BUDGET CODE: 4149 Data Analysis - State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,558					20,558-
		SUBTOTAL FOR F/T SALARIED		20,558					20,558-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4149				20,558				20,558-
TOTAL FOR PARKING			392	26,590,032	402	26,975,463	10	385,431
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,548,888	45	3,566,638		17,750
SUBTOTAL FOR F/T SALARIED			45	3,548,888	45	3,566,638		17,750
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,307		7,307		
		047 OVERTIME		258,767		258,767		
SUBTOTAL FOR ADD GRS PAY				266,266		266,266		
SUBTOTAL FOR BUDGET CODE 4150			45	3,845,508	45	3,863,258		17,750
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,606,448	28	1,552,165		54,283-
SUBTOTAL FOR F/T SALARIED			28	1,606,448	28	1,552,165		54,283-
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
SUBTOTAL FOR UNSALARIED				31,229		31,229		
SUBTOTAL FOR BUDGET CODE 4152			28	1,637,677	28	1,583,394		54,283-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	743,369	10	752,751		9,382
SUBTOTAL FOR F/T SALARIED			10	743,369	10	752,751		9,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,755		16,755		
		047 OVERTIME		62,304		62,304		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					80,714				80,714
SUBTOTAL FOR BUDGET CODE 4157				10	824,083	10			9,382
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	670,331	10	694,068			23,737
SUBTOTAL FOR F/T SALARIED				10	670,331	10			23,737
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	743,230	10			23,737
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	401,695	8	416,991			15,296
SUBTOTAL FOR F/T SALARIED				8	401,695	8			15,296
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	441,944	8			15,296
TOTAL FOR HIGHWAY DESIGN				101	7,492,442	101			11,882
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,240,174	16	1,270,293			30,119
SUBTOTAL FOR F/T SALARIED				16	1,240,174	16			30,119
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326			
SUBTOTAL FOR OTH SALARIED					39,326				39,326

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577			
		042 LONGEVITY DIFFERENTIAL		39,134		39,134			
		045 HOLIDAY PAY		114		114			
		047 OVERTIME		33,914		33,914			
		SUBTOTAL FOR ADD GRS PAY		76,739		76,739			
		SUBTOTAL FOR BUDGET CODE 4170	16	1,356,239	16	1,386,358			30,119
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	16	1,356,239	16	1,386,358			30,119
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION									
BUDGET CODE: 4182 Connected Vehicles									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,746			2-		106,746-
		SUBTOTAL FOR F/T SALARIED	2	106,746			2-		106,746-
		SUBTOTAL FOR BUDGET CODE 4182	2	106,746			2-		106,746-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION	2	106,746			2-		106,746-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	815,837	14	846,761			30,924
		SUBTOTAL FOR F/T SALARIED	14	815,837	14	846,761			30,924
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	14	871,297	14	902,221			30,924
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	412,138				7-	412,138-
SUBTOTAL FOR F/T SALARIED			7	412,138				7-	412,138-
SUBTOTAL FOR BUDGET CODE 4202			7	412,138				7-	412,138-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,096,880	29	1,844,906			251,974-
SUBTOTAL FOR F/T SALARIED			29	2,096,880	29	1,844,906			251,974-
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	2,165,480	29	1,913,506			251,974-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,648				1-	80,648-
SUBTOTAL FOR F/T SALARIED			1	80,648				1-	80,648-
04 ADD GRS PAY		047 OVERTIME		85,000					85,000-
SUBTOTAL FOR ADD GRS PAY				85,000					85,000-
SUBTOTAL FOR BUDGET CODE 4208			1	165,648				1-	165,648-
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: 4227 Hutchinson Metro Center Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,216				1-	55,216-
SUBTOTAL FOR F/T SALARIED			1	55,216				1-	55,216-
SUBTOTAL FOR BUDGET CODE 4227			1	55,216				1-	55,216-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4268 Safe Streets Kings County							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,615			13,615-
SUBTOTAL FOR F/T SALARIED				13,615			13,615-
SUBTOTAL FOR BUDGET CODE 4268				13,615			13,615-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,957		1-	54,957-
SUBTOTAL FOR F/T SALARIED				1	54,957		1-
SUBTOTAL FOR BUDGET CODE 4272				1	54,957		1-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,156			7,156-
SUBTOTAL FOR F/T SALARIED					7,156		7,156-
SUBTOTAL FOR BUDGET CODE 4276					7,156		7,156-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,768			31,768-
SUBTOTAL FOR F/T SALARIED					31,768		31,768-
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 4277					131,768		131,768-
BUDGET CODE: 4282 Neighborhood Walkability Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	241,589		5-	241,589-
SUBTOTAL FOR F/T SALARIED				5	241,589		5-
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
SUBTOTAL FOR ADD GRS PAY					200,000		200,000-
SUBTOTAL FOR BUDGET CODE 4282				5	441,589		5-

3317

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4286 JARC Intermodal							
01 F/T SALARIED		001 FULL YEAR POSITIONS		151,871			151,871-
		SUBTOTAL FOR F/T SALARIED		151,871			151,871-
		SUBTOTAL FOR BUDGET CODE 4286		151,871			151,871-
TOTAL FOR TRAFFIC PLANNING			60	4,598,463	45	2,943,455	15- 1,655,008-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,336,667	18	1,355,144	18,477
		SUBTOTAL FOR F/T SALARIED	18	1,336,667	18	1,355,144	18,477
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		23,471		23,471	
		SUBTOTAL FOR ADD GRS PAY		36,685		36,685	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,847		5,625	1,778
		053 AMOUNT TO BE SCHEDULED-PS		87,000			87,000-
		SUBTOTAL FOR AMT TO SCHED		90,847		5,625	85,222-
SUBTOTAL FOR BUDGET CODE 4300			18	1,465,250	18	1,398,505	66,745-
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108		
TOTAL FOR SAFETY ENGINEERING			29	2,233,358	29	2,166,613		66,745-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	319,331			7-	319,331-
SUBTOTAL FOR F/T SALARIED			7	319,331			7-	319,331-
SUBTOTAL FOR BUDGET CODE 4326			7	319,331			7-	319,331-
BUDGET CODE: 4432 School Safety CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,341,460			19-	1,341,460-
SUBTOTAL FOR F/T SALARIED			19	1,341,460			19-	1,341,460-
04 ADD GRS PAY		047 OVERTIME		68,000				68,000-
SUBTOTAL FOR ADD GRS PAY				68,000				68,000-
SUBTOTAL FOR BUDGET CODE 4432			19	1,409,460			19-	1,409,460-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	500,000	10	500,000		
SUBTOTAL FOR F/T SALARIED			10	500,000	10	500,000		
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			10	500,460	10	500,460		
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,339,072			20-	1,339,072-
SUBTOTAL FOR F/T SALARIED			20	1,339,072			20-	1,339,072-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		65,258				65,258-	
		SUBTOTAL FOR UNSALARIED		65,258				65,258-	
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	1,424,330			20-	1,424,330-	
BUDGET CODE: 4518 Retail Corridors (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,517			2-	87,517-	
		SUBTOTAL FOR F/T SALARIED	2	87,517			2-	87,517-	
		SUBTOTAL FOR BUDGET CODE 4518	2	87,517			2-	87,517-	
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,320				127,320-	
		SUBTOTAL FOR F/T SALARIED		127,320				127,320-	
03 UNSALARIED		031 UNSALARIED		10,395				10,395-	
		SUBTOTAL FOR UNSALARIED		10,395				10,395-	
		SUBTOTAL FOR BUDGET CODE 4546		137,715				137,715-	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	632,525			10-	632,525-	
		SUBTOTAL FOR F/T SALARIED	10	632,525			10-	632,525-	
03 UNSALARIED		031 UNSALARIED		44,699				44,699-	
		SUBTOTAL FOR UNSALARIED		44,699				44,699-	
		SUBTOTAL FOR BUDGET CODE 4566	10	677,224			10-	677,224-	
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,489			1-	48,489-	
		SUBTOTAL FOR F/T SALARIED	1	48,489			1-	48,489-	
		SUBTOTAL FOR BUDGET CODE 4593	1	48,489			1-	48,489-	
			3320						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4607 Bronx Greenways and Safety Improvements								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,688				29,688-
SUBTOTAL FOR F/T SALARIED				29,688				29,688-
SUBTOTAL FOR BUDGET CODE 4607				29,688				29,688-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,856			2-	91,856-
SUBTOTAL FOR F/T SALARIED			2	91,856			2-	91,856-
SUBTOTAL FOR BUDGET CODE 4608			2	91,856			2-	91,856-
BUDGET CODE: 4610 Safety Investigation & Data Collection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,296,389	25	1,379,816		83,427
SUBTOTAL FOR F/T SALARIED			25	1,296,389	25	1,379,816		83,427
SUBTOTAL FOR BUDGET CODE 4610			25	1,296,389	25	1,379,816		83,427
BUDGET CODE: 4912 Sunset Park Upland Connector								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,551			1-	45,551-
SUBTOTAL FOR F/T SALARIED			1	45,551			1-	45,551-
SUBTOTAL FOR BUDGET CODE 4912			1	45,551			1-	45,551-
TOTAL FOR PLANNING AND RESEARCH			97	6,068,010	35	1,880,276	62-	4,187,734-
TOTAL FOR TRAFFIC OPERATIONS			1,458	101,737,391	1,413	98,857,745	45-	2,879,646-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,458	101,737,391	1,413	98,857,745	2,879,646-
FINANCIAL PLAN SAVINGS			10	615,498	615,498
APPROPRIATION	1,458	101,737,391	1,423	99,473,243	2,264,148-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,185,701	65,187,702	4,002,001
OTHER CATEGORICAL	1,070,253	963,507	106,746-
CAPITAL FUNDS - I.F.A.	13,749,166	14,532,548	783,382
STATE	13,340,758	11,656,924	1,683,834-
FEDERAL - C.D.			
FEDERAL - OTHER	12,387,235	7,126,306	5,260,929-
INTRA-CITY SALES	4,278	6,256	1,978
TOTAL	101,737,391	99,473,243	2,264,148-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	113,689-192,941	7	142,356	996,491
10025	ADMINISTRATIVE MANAGER	90,257-132,386	6	110,472	662,829
10026	ADMINISTRATIVE STAFF ANALYST	106,922-135,353	3	124,833	374,500
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	102,202-126,602	10	110,593	1,105,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,000-100,000	1	100,000	100,000
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	178,948-178,948	1	178,948	178,948
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	101,503-182,222	19	127,271	2,418,144
83008	ADMINISTRATIVE PROJECT MANAGER	92,250-140,377	15	113,235	1,698,530
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	127,965-127,965	1	127,965	127,965
10050	COMPUTER SYSTEMS MANAGER	117,361-117,361	1	117,361	117,361
10020	ADMINISTRATIVE INVESTIGATOR	86,278- 86,278	1	86,278	86,278
10053	ADMINISTRATIVE CITY PLANNER	117,875-117,875	1	117,875	117,875
10001	ADMINISTRATIVE ACCOUNTANT	121,792-121,792	1	121,792	121,792
13632	COMPUTER SPECIALIST (SOFTWARE)	85,196-117,292	6	97,086	582,513
90774	SUPERVISOR OF MECHANICS	117,492-117,492	2	117,492	234,984
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,400- 46,400	1	46,400	46,400
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-115,000	29	72,793	2,110,996
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,320-105,892	3	99,406	298,219
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 99,534	13	81,205	1,055,660
12627	ASSOCIATE STAFF ANALYST	71,599- 92,763	20	77,522	1,550,440
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,536- 69,536	1	69,536	69,536
34202	CONSTRUCTION PROJECT MANAGER	59,324- 70,422	4	67,245	268,981
20215	CIVIL ENGINEER	82,536-104,135	11	95,429	1,049,720
20315	ELECTRICAL ENGINEER	83,726- 83,836	2	83,781	167,562
22427	ASSOCIATE PROJECT MANAGER	67,468-110,288	36	77,723	2,798,015
22426	PROJECT MANAGER	63,533- 63,533	1	63,533	63,533
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	59,324- 88,686	28	71,472	2,001,218
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
22122	CITY PLANNER	49,896-103,742	51	75,982	3,875,107
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 76,700	4	65,151	260,602
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,536- 59,354	2	57,445	114,890
13641	CERTIFIED IT ADMINISTRATOR (LAN)	105,047-118,512	2	111,780	223,559
13642	CERTIFIED IT ADMINISTRATOR (WAN)	102,791-112,550	2	107,671	215,341
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,801- 79,091	40	56,243	2,249,717
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
20210	ASSISTANT CIVIL ENGINEER	51,586- 77,441	13	59,456	772,927
20310	ASSISTANT ELECTRICAL ENGINEER	51,586- 73,926	23	62,517	1,437,899
22092	ASSISTANT URBAN DESIGNER	51,586- 59,324	3	56,745	170,234
22315	HIGHWAY TRANSPORTATION SPECIALIST	50,328- 94,303	157	67,156	10,543,428
91717	ELECTRICIAN	89,523- 89,523	28	89,523	2,506,644
56058	COMMUNITY COORDINATOR	48,896- 75,900	29	58,492	1,696,277

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	66,065- 71,553	4	69,061	276,245
90733	RADIO REPAIR MECHANIC	85,608- 85,608	2	85,608	171,216
92472	SUPERVISOR HIGHWAY REPAIRER	81,307- 81,307	2	81,307	162,613
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	64,677- 75,410	11	68,519	753,704
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	44,580- 63,485	17	49,868	847,754
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 59,324	1	59,324	59,324
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	68,200- 68,200	5	68,200	341,000
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	57,969- 65,083	37	62,858	2,325,729
12158	PROCUREMENT ANALYST	51,687- 71,666	6	58,658	351,945
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	66,712- 66,712	1	66,712	66,712
33765	SERVICE INSPECTOR (DOT)	32,188- 37,016	5	34,119	170,596
33766	SENIOR SERVICE INSPECTOR (DOT)	41,737- 46,719	3	44,465	133,395
91415	GRAPHIC ARTIST	59,194- 61,185	2	60,190	120,379
40510	ACCOUNTANT	58,355- 81,211	3	66,100	198,300
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,088- 66,906	5	60,793	303,964
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	43,116- 48,049	6	43,938	263,629
31715	TRAFFIC CONTROL INSPECTOR	40,860- 62,478	66	47,356	3,125,483
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	7	64,618	452,329
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	51,318- 58,324	3	55,018	165,054
90702	CITY LABORER	68,361- 68,361	2	68,361	136,722
91722	ELECTRICIAN'S HELPER	56,820- 56,820	5	56,820	284,099
20271	OPERATIONS COMMUNICATIONS SPECIALIST	36,234- 50,823	12	45,358	544,295
90910	TRAFFIC DEVICE MAINTAINER	42,879- 58,389	221	55,882	12,349,953
20113	ENGINEERING TECHNICIAN	49,438- 58,275	4	52,129	208,516
56057	COMMUNITY ASSOCIATE	39,841- 53,906	16	44,061	704,968
22121	CITY PLANNING TECHNICIAN	35,183- 53,136	14	41,521	581,290
90910	TRAFFIC DEVICE MAINTAINER	43,951- 43,951	1	43,951	43,951
92508	AUTOMOTIVE SERVICE WORKER	47,490- 47,490	1	47,490	47,490
90910	TRAFFIC DEVICE MAINTAINER	50,544- 50,544	1	50,544	50,544
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 54,823	102	40,383	4,119,079
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,873- 49,325	3	41,340	124,019
12202	SUPERVISOR OF STOCK WORKERS	56,135- 61,742	2	58,939	117,877
12200	STOCK WORKER	35,150- 36,036	2	35,593	71,186
90642	CITY PARKING EQUIPMENT SERVICE WORKER	32,703- 47,981	113	38,114	4,306,863
56056	COMMUNITY ASSISTANT	33,800- 38,131	7	35,710	249,968
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,523- 89,672	6	84,937	509,620
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,114- 42,547	4	39,189	156,755
11702	OFFICE MACHINE AIDE	26,647- 26,647	1	26,647	26,647
90647	CITY ATTENDANT	33,769- 38,940	5	37,416	187,078
90699	CITY DEBRIS REMOVER	39,358- 39,358	1	39,358	39,358

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		1,292		80,092,938

	POSITION SCHEDULE FOR U/A 004		1,292		80,092,938
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		131		8,120,878
	TOTAL FOR U/A 004		1,423		88,213,816

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,805	2	184,065			1,260
		SUBTOTAL FOR F/T SALARIED	2	182,805	2	184,065			1,260
		SUBTOTAL FOR BUDGET CODE 7101	2	182,805	2	184,065			1,260
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	182,805	2	184,065			1,260
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	135,445	2	141,520			6,075
		SUBTOTAL FOR F/T SALARIED	2	135,445	2	141,520			6,075
03 UNSALARIED		031 UNSALARIED		2,514		2,514			
		SUBTOTAL FOR UNSALARIED		2,514		2,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468			
		SUBTOTAL FOR ADD GRS PAY		468		468			
		SUBTOTAL FOR BUDGET CODE 7010	2	138,427	2	144,502			6,075
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,909	4	261,453			9,544
		SUBTOTAL FOR F/T SALARIED	4	251,909	4	261,453			9,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
		SUBTOTAL FOR ADD GRS PAY		234		234			
		SUBTOTAL FOR BUDGET CODE 7017	4	252,143	4	261,687			9,544
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	390,570	6	406,189			15,619

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,626	5	196,165	6,539
SUBTOTAL FOR F/T SALARIED			5	189,626	5	196,165	6,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277	
SUBTOTAL FOR ADD GRS PAY				277		277	
SUBTOTAL FOR BUDGET CODE 7027			5	189,903	5	196,442	6,539
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	202,696	4	207,042	4,346
SUBTOTAL FOR F/T SALARIED			4	202,696	4	207,042	4,346
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	203,728	4	208,074	4,346
TOTAL FOR ACCOUNTING MANAGEMENT			9	393,631	9	404,516	10,885
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,048,234	21	2,053,380	5,146
SUBTOTAL FOR F/T SALARIED			21	2,048,234	21	2,053,380	5,146
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,854		10,022		3,168	
		SUBTOTAL FOR AMT TO SCHED		6,854		10,022		3,168	
		SUBTOTAL FOR BUDGET CODE 7000	21	2,306,692	21	2,315,006		8,314	
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	1,388,932	19	1,407,607		18,675	
		SUBTOTAL FOR F/T SALARIED	19	1,388,932	19	1,407,607		18,675	
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	1,707,715	19	1,726,390		18,675	
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	858,119	10	863,970		5,851	
		SUBTOTAL FOR F/T SALARIED	10	858,119	10	863,970		5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		SUBTOTAL FOR ADD GRS PAY		273		273			
		SUBTOTAL FOR BUDGET CODE 7500	10	858,392	10	864,243		5,851	
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,787,500	29	1,818,304		30,804	
		SUBTOTAL FOR F/T SALARIED	29	1,787,500	29	1,818,304		30,804	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		2,149		3,142			993
SUBTOTAL FOR AMT TO SCHED					2,149		3,142		993
SUBTOTAL FOR BUDGET CODE 7507				29	1,792,488	29	1,824,285		31,797
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,618,165	72	6,727,434			109,269
SUBTOTAL FOR F/T SALARIED				72	6,618,165	72	6,727,434		109,269
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
SUBTOTAL FOR ADD GRS PAY					4,027		4,027		
SUBTOTAL FOR BUDGET CODE 7508				72	6,622,192	72	6,731,461		109,269
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,891		7,152			2,261
SUBTOTAL FOR F/T SALARIED					4,891		7,152		2,261
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					5,484		7,745		2,261
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			

3329

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	1,146,083	13	1,170,285	24,202
SUBTOTAL FOR F/T SALARIED			13	1,146,083	13	1,170,285	24,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		413		413	
SUBTOTAL FOR ADD GRS PAY				1,103		1,103	
SUBTOTAL FOR BUDGET CODE 7608			13	1,147,186	13	1,171,388	24,202
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,078,589	173	15,278,958	200,369
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,423	4	498,591	31,168
SUBTOTAL FOR F/T SALARIED			4	467,423	4	498,591	31,168
SUBTOTAL FOR BUDGET CODE 7107			4	467,423	4	498,591	31,168
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,797,306	25	1,797,306	
SUBTOTAL FOR F/T SALARIED			25	1,797,306	25	1,797,306	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		21,262		21,262	
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				171,428		171,428	
SUBTOTAL FOR BUDGET CODE 7110			25	1,968,734	25	1,968,734	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	9,600,759	109	9,741,769			141,010
SUBTOTAL FOR F/T SALARIED			109	9,600,759	109	9,741,769			141,010
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		2,644,918		2,644,918			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				2,858,516		2,858,516			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,344		22,437			7,093
SUBTOTAL FOR AMT TO SCHED				15,344		22,437			7,093
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			109	12,846,972	109	12,995,075			148,103
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,624,770			51,474
SUBTOTAL FOR F/T SALARIED			27	1,573,296	27	1,624,770			51,474
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	1,631,978			51,474
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,990,268	35	3,220,249			229,981
SUBTOTAL FOR F/T SALARIED			35	2,990,268	35	3,220,249			229,981
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	35	3,132,797	35	3,362,778			229,981
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	534,882	7	539,968			5,086
		SUBTOTAL FOR F/T SALARIED	7	534,882	7	539,968			5,086
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	543,203	7	548,289			5,086
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	930,626	20	958,380			27,754
		SUBTOTAL FOR F/T SALARIED	20	930,626	20	958,380			27,754
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688			
		042 LONGEVITY DIFFERENTIAL		5,928		5,928			
		047 OVERTIME		326,712		326,712			
		SUBTOTAL FOR ADD GRS PAY		333,328		333,328			
		SUBTOTAL FOR BUDGET CODE 7118	20	1,263,954	20	1,291,708			27,754
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	239	23,046,332	239	23,539,898			493,566

3332

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	10,537,703	113	10,592,243	54,540
SUBTOTAL FOR F/T SALARIED			113	10,537,703	113	10,592,243	54,540
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		1,729		2,528	799
SUBTOTAL FOR AMT TO SCHED				1,729		2,528	799
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	14,465,535	113	14,520,874	55,339
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	948,046	16	983,138	35,092
SUBTOTAL FOR F/T SALARIED			16	948,046	16	983,138	35,092
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	987,943	35,092
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	230,993			21,738
SUBTOTAL FOR F/T SALARIED			2	209,255	2	230,993			21,738
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	355,993			21,738
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	18,032,938	154	18,145,107	112,169
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,608,724	99	4,741,394	132,670
SUBTOTAL FOR F/T SALARIED			99	4,608,724	99	4,741,394	132,670
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	5,199,566	99	5,332,236	132,670
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	5,199,566	99	5,332,236	132,670
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,764		316,764	
SUBTOTAL FOR F/T SALARIED				316,764		316,764	
SUBTOTAL FOR BUDGET CODE 7200				316,764		316,764	
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	774,454	9	843,452	68,998
SUBTOTAL FOR F/T SALARIED			9	774,454	9	843,452	68,998

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	954,117	9	1,023,115			68,998
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,202,202	38	3,248,696			46,494
		SUBTOTAL FOR F/T SALARIED	38	3,202,202	38	3,248,696			46,494
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
		042 LONGEVITY DIFFERENTIAL		60,081		60,081			
		047 OVERTIME		315,242		315,242			
		SUBTOTAL FOR ADD GRS PAY		434,885		434,885			
		SUBTOTAL FOR BUDGET CODE 7208	38	3,637,087	38	3,683,581			46,494
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	4,907,968	47	5,023,460			115,492
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	843,715	9	911,281			67,566
		SUBTOTAL FOR F/T SALARIED	9	843,715	9	911,281			67,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		10,168		10,168			
		047 OVERTIME		23,390		23,390			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,238		34,238			
		SUBTOTAL FOR BUDGET CODE 7307	9	877,953	9	945,519			67,566
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,247,755	62	5,320,792			73,037
		SUBTOTAL FOR F/T SALARIED	62	5,247,755	62	5,320,792			73,037
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790			
		042 LONGEVITY DIFFERENTIAL		42,798		42,798			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
		SUBTOTAL FOR ADD GRS PAY		226,803		226,803			
		SUBTOTAL FOR BUDGET CODE 7309	62	5,474,558	62	5,547,595			73,037
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	6,352,511	71	6,493,114			140,603
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,352,152	15	2,354,200			2,048
		SUBTOTAL FOR F/T SALARIED	15	2,352,152	15	2,354,200			2,048
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62			
		SUBTOTAL FOR OTH SALARIED		62		62			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		30,368		30,368			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		216,579		216,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		SUBTOTAL FOR FRINGE BENES		700		700			
		SUBTOTAL FOR BUDGET CODE 7400	15	2,569,493	15	2,571,541			2,048
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		80,000		80,000		
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548		
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	62	5,304,041	62	5,306,089		2,048
		TOTAL FOR BUREAU OF BRIDGES	862	78,888,951	862	80,113,632		1,224,681

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	862	78,888,951	862	80,113,632	1,224,681
FINANCIAL PLAN SAVINGS APPROPRIATION	862	78,888,951	862	80,113,632	1,224,681

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,509,943		46,210,149	700,206
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		24,946,265		25,439,572	493,307
STATE		832,737		832,737	
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		732,496		763,664	31,168
TOTAL		78,888,951		80,113,632	1,224,681

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10015	ADMINISTRATIVE ENGINEER	95,071-192,942	43	121,457	5,222,664
95005	EXECUTIVE AGENCY COUNSEL	132,782-132,782	1	132,782	132,782
10026	ADMINISTRATIVE STAFF ANALYST	153,750-153,750	1	153,750	153,750
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	98,611- 98,611	1	98,611	98,611
83008	ADMINISTRATIVE PROJECT MANAGER	120,076-120,076	1	120,076	120,076
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,202-133,666	2	128,434	256,868
13632	COMPUTER SPECIALIST (SOFTWARE)	108,341-108,341	1	108,341	108,341
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 74,765	17	62,357	1,060,069
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,216-100,216	1	100,216	100,216
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,308-114,093	2	112,701	225,401
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,147-131,147	1	131,147	131,147
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,380- 96,514	8	88,297	706,379
12627	ASSOCIATE STAFF ANALYST	71,599- 93,881	20	81,209	1,624,183
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	101,500-101,500	1	101,500	101,500
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 74,806	3	71,080	213,240
34202	CONSTRUCTION PROJECT MANAGER	59,324- 98,718	16	69,413	1,110,607
20215	CIVIL ENGINEER	70,422-109,802	77	86,605	6,668,622
20415	MECHANICAL ENGINEER	88,975- 88,975	1	88,975	88,975
22425	PROJECT MANAGER INTERN#	45,441- 46,577	3	46,198	138,595
22427	ASSOCIATE PROJECT MANAGER	70,612- 93,213	16	78,758	1,260,132
22426	PROJECT MANAGER	60,794- 65,480	2	63,137	126,274
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	5	96,374	481,871
91210	MOTOR GRADER OPERATOR	100,984-100,984	1	100,984	100,984
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	100,984-100,984	1	100,984	100,984
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
22122	CITY PLANNER	93,855- 99,475	2	96,665	193,330
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,776- 82,776	1	82,776	82,776
13641	CERTIFIED IT ADMINISTRATOR (LAN)	97,953- 97,953	1	97,953	97,953
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,930-107,930	1	107,930	107,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,103	11	56,397	620,371
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	37	96,886	3,584,782
92610	MACHINIST	79,720- 79,720	1	79,720	79,720
20210	ASSISTANT CIVIL ENGINEER	51,586- 77,771	60	63,367	3,802,009
20310	ASSISTANT ELECTRICAL ENGINEER	51,586- 64,756	4	59,084	236,336
21744	CITY RESEARCH SCIENTIST	78,475- 89,472	2	83,974	167,947
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 77,038	5	65,405	327,027
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,537- 85,510	2	75,524	151,047
91717	ELECTRICIAN	89,523- 89,523	21	89,523	1,879,983
91871	SUPERVISOR BRIDGE PAINTER	91,880- 91,880	5	91,880	459,399
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	98,035-103,739	8	100,900	807,196
92210	CEMENT MASON	73,920- 73,920	11	73,920	813,125
12626	STAFF ANALYST	54,549- 71,102	4	62,911	251,644
92205	BRICKLAYER	83,622- 83,622	4	83,622	334,487
91805	BRIDGE PAINTER	80,388- 80,388	31	80,388	2,492,028
92005	CARPENTER	91,131- 91,131	15	91,131	1,366,961
92472	SUPERVISOR HIGHWAY REPAIRER	81,307- 81,307	18	81,307	1,463,521
31305	INDUSTRIAL HYGIENIST	58,246- 58,246	1	58,246	58,246
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	55,528- 57,273	2	56,401	112,801
92406	HIGHWAY REPAIRER	82,392- 82,392	48	82,392	3,954,839
20122	ESTIMATOR (GENERAL CONSTRUCTION)	59,324- 59,324	1	59,324	59,324
90692	ASSISTANT CITY HIGHWAY REPAIRER	49,337- 49,337	2	49,337	98,674
12158	PROCUREMENT ANALYST	43,655- 88,945	8	62,464	499,713
91628	OILER	96,549- 96,549	12	96,549	1,158,589
40510	ACCOUNTANT	58,569- 58,569	1	58,569	58,569
91110	BRIDGE OPERATOR	47,812- 58,749	19	50,698	963,259
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
20113	ENGINEERING TECHNICIAN	58,448- 58,448	1	58,448	58,448
56057	COMMUNITY ASSOCIATE	42,606- 42,606	1	42,606	42,606
22121	CITY PLANNING TECHNICIAN	51,836- 51,836	1	51,836	51,836
91110	BRIDGE OPERATOR	32,729- 41,953	59	38,184	2,252,873
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 54,591	14	44,010	616,144
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 55,512	3	43,573	130,719
40526	BOOKKEEPER	39,871- 39,871	1	39,871	39,871
56056	COMMUNITY ASSISTANT	33,284- 37,986	2	35,635	71,270
11702	OFFICE MACHINE AIDE	34,143- 34,269	4	34,175	136,698
TOTAL FOR OBJECT 001			657		50,773,202

POSITION SCHEDULE FOR U/A 006			657		50,773,202
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			205		15,842,476
TOTAL FOR U/A 006			862		66,615,678

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E007 HURRICANE SANDY									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		150,000					150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000					150,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		284,437					284,437-
		SUBTOTAL FOR OTHR SER&CHR		284,437					284,437-
		SUBTOTAL FOR BUDGET CODE E007		484,437					484,437-
		TOTAL FOR		484,437					484,437-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900			
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400			
		106 MOTOR VEHICLE FUEL		800		800			
		117 POSTAGE		200		200			
		169 MAINTENANCE SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		47,000		25,000			22,000-
		SUBTOTAL FOR SUPPLYS&MATL		95,800		73,800			22,000-
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		15,000		25,000			10,000
		337 BOOKS-OTHER		4,807		4,807			
		SUBTOTAL FOR PROPTY&EQUIP		53,507		63,507			10,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500			
		403 OFFICE SERVICES		1,000		1,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		31,304		43,304			12,000
		417 ADVERTISING		32,260		45,000			12,740
		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		98,064		122,804			24,740
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000			
		607 MAINT & REP MOTOR VEH EQUIP		267,900					267,900-
		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		186,000		26,000			160,000-
		686 PROF SERV OTHER	2	20,000	2	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	23	571,900	23	144,000			427,900-
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	835,271	23	420,111			415,160-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	835,271	23	420,111			415,160-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	1,000,000	1	4,000,000			3,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	4,000,000			3,000,000
		SUBTOTAL FOR BUDGET CODE 7102	1	1,000,000	1	4,000,000			3,000,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
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		14,906		8,906			6,000-
		101 PRINTING SUPPLIES		200		200			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		7,100		8,000			900
	SUBTOTAL FOR SUPPLYS&MATL			36,106		31,006			5,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000			
		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		14,000		20,000			6,000
		337 BOOKS-OTHER		3,500		3,500			
	SUBTOTAL FOR PROPTY&EQUIP			49,000		55,000			6,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		34,000		34,000			
		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			42,000		42,000			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	900	1	500,000			499,100
		608 MAINT & REP GENERAL	5	2,544,136	5	2,888,000			343,864
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500			
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000			253,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	2,546,536	8	3,642,500	1,095,964
SUBTOTAL FOR BUDGET CODE 7110			8	2,673,642	8	3,770,506	1,096,864
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		375,000			375,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		415,605		552,605	137,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,500	4,500
		169 MAINTENANCE SUPPLIES		38,500		38,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				885,605		652,105	233,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,978		34,000	19,022
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600	
		305 MOTOR VEHICLES		9,000		9,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				30,078		49,100	19,022
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		111,000		142,000	31,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,700		30,000	10,300
SUBTOTAL FOR OTHR SER&CHR				131,300		172,600	41,300
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000	
		608 MAINT & REP GENERAL	1	40,000	1	32,000	8,000-
		624 CLEANING SERVICES		178,022		1,000	177,022-
		671 TRAINING PRGM CITY EMPLOYEES		4,800		2,500	2,300-
SUBTOTAL FOR CNTRCTL SVCS			3	239,822	3	52,500	187,322-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000		3,000	
SUBTOTAL FOR FXD MIS CHGS				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 7111			3	1,289,805	3	929,305	360,500-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,000	40,000
		169 MAINTENANCE SUPPLIES		367,000		31,000	336,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				367,000		71,000	296,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,000			39,000-
SUBTOTAL FOR PROPTY&EQUIP				39,000			39,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		128,000			128,000-
SUBTOTAL FOR OTHR SER&CHR				128,000			128,000-
SUBTOTAL FOR BUDGET CODE 7112				534,000		71,000	463,000-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		100 SUPPLIES + MATERIALS - GENERAL		45,295		39,280	6,015-
		169 MAINTENANCE SUPPLIES		180,000		127,000	53,000-
		170 CLEANING SUPPLIES		25,000		25,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				263,795		204,780	59,015-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,985		20,000	3,015
		314 OFFICE FURITURE		3,500		3,500	
		319 SECURITY EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				22,685		28,700	6,015
40		OTHR SER&CHR 403 OFFICE SERVICES		100			100-
		412 RENTALS OF MISC.EQUIP		10,100		59,200	49,100
		417 ADVERTISING				1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,600		9,600	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				24,800		74,800	50,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,500		21,500	
		608 MAINT & REP GENERAL	1	10,500	1	10,500	
		624 CLEANING SERVICES		1,500		1,500	
SUBTOTAL FOR CNTRCTL SVCS			1	33,500	1	33,500	
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES				3,000	3,000
SUBTOTAL FOR FXD MIS CHGS						3,000	3,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7116			1	344,780	1	344,780	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				3,000,000	3,000,000
SUBTOTAL FOR CNTRCTL SVCS						3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 7132						3,000,000	3,000,000
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 7133				3,000,000			3,000,000-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	12,842,227	13	13,115,591	273,364
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		4,500			4,500-
		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		236,380		336,380	100,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		35,000		5,000	30,000-
		106 MOTOR VEHICLE FUEL		120,400		520,400	400,000
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		559,864		276,000	283,864-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		22,000		2,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL				1,129,544		1,291,180	161,636
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		51,000		31,000	20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	
		305 MOTOR VEHICLES		60,000		60,000	
		314 OFFICE FURITURE		1,800		1,800	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,750		1,750		
			319 SECURITY EQUIPMENT		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		126,346		106,346		20,000-
40			400 CONTRACTUAL SERVICES-GENERAL		500		500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		318,000		418,000		100,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		15,000		30,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		364,850		434,850		70,000
60			600 CONTRACTUAL SERVICES GENERAL		537,400		37,400		500,000-
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	41,000	5	41,000		
			624 CLEANING SERVICES	1	3,000	1	3,000		
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000		
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	717,800	14	207,800		510,000-
70			79D TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450		
			SUBTOTAL FOR BUDGET CODE 7120	14	2,347,990	14	2,049,626		298,364-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10			100 SUPPLIES + MATERIALS - GENERAL		116,000		116,000		
			169 MAINTENANCE SUPPLIES		384,000		384,000		
			SUBTOTAL FOR SUPPLYS&MATL		500,000		500,000		
			SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10			100 SUPPLIES + MATERIALS - GENERAL				32,800		32,800
			169 MAINTENANCE SUPPLIES				44,000		44,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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-
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		868,800					868,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400			
		169 MAINTENANCE SUPPLIES		166,625		1,000,000			833,375
SUBTOTAL FOR SUPPLYS&MATL					1,045,825	1,010,400			35,425-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		92,000		48,000			44,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				92,000		48,000	44,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000,000			5,000,000-
		608 MAINT & REP GENERAL		16,000			16,000-
		676 MAINT & OPER OF INFRASTRUCTURE		41,375			41,375-
SUBTOTAL FOR CNTRCTL SVCS				5,057,375			5,057,375-
SUBTOTAL FOR BUDGET CODE 7125				6,195,200		1,058,400	5,136,800-
BUDGET CODE: 7126 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 7126						359,600	359,600
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
		117 POSTAGE		1,500			1,500-
		169 MAINTENANCE SUPPLIES		25,600			25,600-
SUBTOTAL FOR SUPPLYS&MATL				35,600			35,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000-
		337 BOOKS-OTHER		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				14,000			14,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		608 MAINT & REP GENERAL		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				310,000			310,000-
SUBTOTAL FOR BUDGET CODE 7127				359,600			359,600-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		28,800					28,800-
		169	MAINTENANCE SUPPLIES		44,000					44,000-
		199	DATA PROCESSING SUPPLIES		1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				73,800					73,800-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000					3,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,000					3,000-
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	11,225,390	14		10,927,026		298,364-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		17,729		7,729	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		27,700		38,000	10,300
		199 DATA PROCESSING SUPPLIES		2,100		1,000	1,100-
	SUBTOTAL FOR SUPPLYS&MATL			58,529		57,729	800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,600		58,000	11,400
		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		119			119-
	SUBTOTAL FOR PROPTY&EQUIP			89,619		100,900	11,281
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		6,195		5,000	1,195-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		2,000	4,000-
	SUBTOTAL FOR OTHR SER&CHR			14,195		9,000	5,195-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	11,900	2	3,500	8,400-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	5,805	3	10,000	4,195
		671 TRAINING PRGM CITY EMPLOYEES		881		1,000	119
	SUBTOTAL FOR CNTRCTL SVCS		8	22,586	8	18,500	4,086-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,200			1,200-
	SUBTOTAL FOR FXD MIS CHGS			1,200			1,200-
	SUBTOTAL FOR BUDGET CODE 7130		8	186,129	8	186,129	
	TOTAL FOR BRIDGE + TUNNEL OPERATIONS		8	186,129	8	186,129	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING										
BUDGET CODE: 7200 BRIDGE DESIGN										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			8,000		8,000
			100		SUPPLIES + MATERIALS - GENERAL			15,813		15,813
			105		AUTOMOTIVE SUPPLIES & MATERIAL			1,000		1,000
			106		MOTOR VEHICLE FUEL			3,000		3,000
			169		MAINTENANCE SUPPLIES			5,000		5,000
			199		DATA PROCESSING SUPPLIES			117,900		33,400
					SUBTOTAL FOR SUPPLYS&MATL			150,713		66,213
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			3,600		3,600
			332		PURCH DATA PROCESSING EQUIPT			25,000		25,000
					SUBTOTAL FOR PROPTY&EQUIP			28,600		28,600
40	OTHR SER&CHR		451		NON OVERNIGHT TRVL EXP-GENERAL			37,000		37,000
			452		NON OVERNIGHT TRVL EXP-SPECIAL			6,000		6,000
			453		OVERNIGHT TRVL EXP-GENERAL			9,000		9,000
			454		OVERNIGHT TRVL EXP-SPECIAL			6,000		6,000
			499		OTHER EXPENSES - GENERAL					37,500
					SUBTOTAL FOR OTHR SER&CHR			58,000		95,500
60	CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL			126,000		550,000
			608		MAINT & REP GENERAL	2		2,000	2	2,000
			612		OFFICE EQUIPMENT MAINTENANCE			12,000		12,000
			613		DATA PROCESSING EQUIPMENT			5,000		5,000
			671		TRAINING PRGM CITY EMPLOYEES			5,000		5,000
			683		PROF SERV ENGINEER & ARCHITECT			377,000		377,000
					SUBTOTAL FOR CNTRCTL SVCS	2		527,000	2	574,000
70	FXD MIS CHGS		794		TRAINING CITY EMPLOYEES			8,000		8,000
					SUBTOTAL FOR FXD MIS CHGS			8,000		8,000
					SUBTOTAL FOR BUDGET CODE 7200	2		772,313	2	772,313
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR										
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			10,200		12,300
			117		POSTAGE			1,000		1,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,200		13,300		15,900-
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		9,800		16,800		7,000
		337 BOOKS-OTHER		10,000		10,000		
		338 LIBRARY BOOKS		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		77,250		90,250		13,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		30,000		30,000		
		431 LEASING OF MISC EQUIP		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		43,000		42,000		1,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	6,000	6	10,000		4,000
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000		
		615 PRINTING CONTRACTS		35,000		35,000		
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
		683 PROF SERV ENGINEER & ARCHITECT		100				100-
		SUBTOTAL FOR CNTRCTL SVCS	14	55,575	14	59,475		3,900
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025		
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	977,338	16	977,338		

RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING

BUDGET CODE: 7300 BRIDGE CONSTRUCTION

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000
	100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941
	SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100
	302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100
	SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		22,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		28,500		28,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	4,200	
		SUBTOTAL FOR BUDGET CODE 7300	6	46,841	6	46,841	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		44,000		44,000	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		32,000	7,000
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		81,000		88,000	7,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
		417 ADVERTISING		7,000		7,000	7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR		35,000		28,000	7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7309			1		165,000	1		165,000		
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS										
60	CNRCT	SVCS	686	PROF SERV OTHER	83,960				83,960-	
SUBTOTAL FOR CNRCTL SVCS					83,960				83,960-	
SUBTOTAL FOR BUDGET CODE 7312					83,960				83,960-	
TOTAL FOR ROADWAY BRIDGE ENGINEERING				7	295,801	7		211,841	83,960-	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	12,300			12,300		
			100	SUPPLIES + MATERIALS - GENERAL	18,861			18,861		
			101	PRINTING SUPPLIES	500			500		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,000			1,000		
			106	MOTOR VEHICLE FUEL	12,000			12,000		
			117	POSTAGE	100			100		
			169	MAINTENANCE SUPPLIES	7,300			7,300		
			199	DATA PROCESSING SUPPLIES	16,340			18,500	2,160	
SUBTOTAL FOR SUPPLYS&MATL					68,401			70,561	2,160	
30	PROPTY&EQUIP		314	OFFICE FURITURE	6,000			6,000		
			315	OFFICE EQUIPMENT	700				700-	
			319	SECURITY EQUIPMENT	500			500		
			332	PURCH DATA PROCESSING EQUIPT	2,000			2,000		
			337	BOOKS-OTHER	1,300			1,300		
SUBTOTAL FOR PROPTY&EQUIP					10,500			9,800	700-	
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	1,000			1,000		
			403	OFFICE SERVICES	1,000			1,000		
			412	RENTALS OF MISC.EQUIP	145,500			95,500	50,000-	
			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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		499 OTHER EXPENSES - GENERAL					200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR		160,000			310,000	150,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	354,300	8		205,000	149,300-
		608 MAINT & REP GENERAL	2	16,000	2		16,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2		13,000	
		613 DATA PROCESSING EQUIPMENT	3	1,500	3		1,500	
		624 CLEANING SERVICES	2	27,000	2		27,000	
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4		6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1		20,000	
		684 PROF SERV COMPUTER SERVICES	1	50,000	1		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	23	487,800	23		338,500	149,300-
		SUBTOTAL FOR BUDGET CODE 7400	23	726,701	23		728,861	2,160
BUDGET CODE: 7402 Bridge Inspections								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					40,000	40,000
		314 OFFICE FURITURE					58,560	58,560
		332 PURCH DATA PROCESSING EQUIPT					16,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP					114,560	114,560
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					57,040	57,040
		451 NON OVERNIGHT TRVL EXP-GENERAL					4,400	4,400
		SUBTOTAL FOR OTHR SER&CHR					61,440	61,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					191,600	191,600
		683 PROF SERV ENGINEER & ARCHITECT	1		1		400,000	400,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1		591,600	591,600
		SUBTOTAL FOR BUDGET CODE 7402	1		1		767,600	767,600
BUDGET CODE: 7403 Bridge Inspections - Federal Aid								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-
		314 OFFICE FURITURE		58,560				58,560-
		332 PURCH DATA PROCESSING EQUIPT		36,000				36,000-
		SUBTOTAL FOR PROPTY&EQUIP		134,560				134,560-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,040				57,040-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,400				19,400-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR						76,440					76,440-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			156,600					156,600-
			683 PROF SERV ENGINEER & ARCHITECT			400,000					400,000-
SUBTOTAL FOR CNTRCTL SVCS						556,600					556,600-
SUBTOTAL FOR BUDGET CODE 7403						767,600					767,600-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				24		1,494,301	24		1,496,461		2,160
TOTAL FOR BUREAU OF BRIDGES - OTPS				105		28,340,894	105		27,334,497		1,006,397-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650,450	28,340,894	270,950	27,334,497	1,006,397-
FINANCIAL PLAN SAVINGS		500,000-		500,000-	
APPROPRIATION		27,840,894		26,834,497	1,006,397-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,774,472		8,799,472	25,000
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,963,000		4,500,000	463,000-
FEDERAL - C.D.					
FEDERAL - OTHER		12,588,397		12,020,000	568,397-
INTRA-CITY SALES		1,020,000		1,020,000	
TOTAL		27,840,894		26,834,497	1,006,397-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		150,563	150,563-
				SUBTOTAL FOR OTHR SER&CHR		150,563	150,563-
				SUBTOTAL FOR BUDGET CODE E011		150,563	150,563-
				TOTAL FOR		150,563	150,563-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,701	18,869	3,168
		117	POSTAGE		761	500	261-
		169	MAINTENANCE SUPPLIES		100	100	
		170	CLEANING SUPPLIES		100	100	
		199	DATA PROCESSING SUPPLIES		4,351	10,800	6,449
			SUBTOTAL FOR SUPPLYS&MATL		21,013	30,369	9,356
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,149		2,149-
		337	BOOKS-OTHER		11,618	7,800	3,818-
			SUBTOTAL FOR PROPTY&EQUIP		13,767	7,800	5,967-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		972		972-
		403	OFFICE SERVICES		5,880	100	5,780-
		412	RENTALS OF MISC.EQUIP		18,000	18,000	
		417	ADVERTISING		2,830,000		2,830,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500	3,500	
		453	OVERNIGHT TRVL EXP-GENERAL		400		400-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000	14,000	
			SUBTOTAL FOR OTHR SER&CHR		2,872,752	35,600	2,837,152-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	9,129	6,300	2,829-
		602	TELECOMMUNICATIONS MAINT	1	400	400	
		608	MAINT & REP GENERAL	2	500	500	
		612	OFFICE EQUIPMENT MAINTENANCE		6,969	15,100	8,131
		615	PRINTING CONTRACTS		1,539		1,539-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER		7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	25,537	8	29,300	3,763
		SUBTOTAL FOR BUDGET CODE 1000	8	2,933,069	8	103,069	2,830,000-
BUDGET CODE: 1180 Street Furniture							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,300		920	380-
		101 PRINTING SUPPLIES				380	380
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800	
40		OTHR SER&CHR					
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		200		200	
		SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10		SUPPLYS&MATL					
		101 PRINTING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		705			705-
		SUBTOTAL FOR SUPPLYS&MATL		705		5,000	4,295
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		878			878-
		332 PURCH DATA PROCESSING EQUIPT		4,961			4,961-
		SUBTOTAL FOR PROPTY&EQUIP		5,839			5,839-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		54,122		60,000	5,878
		SUBTOTAL FOR OTHR SER&CHR		54,122		60,000	5,878
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		1,448			1,448-
		612 OFFICE EQUIPMENT MAINTENANCE		68,034		105,200	37,166
		613 DATA PROCESSING EQUIPMENT		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES		5,000		15,000	10,000
		686 PROF SERV OTHER		50,052			50,052-
		SUBTOTAL FOR CNTRCTL SVCS		127,534		123,200	4,334-
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1610 LEARNING CENTER										
10		SUPPLYS&MATL	100		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000					25,000-
60		CNTRCTL SVCS	671		120,600					120,600-
			686		54,000					54,000-
		SUBTOTAL FOR CNTRCTL SVCS			174,600					174,600-
70		FXD MIS CHGS	856001	79D	110,000					110,000-
		SUBTOTAL FOR FXD MIS CHGS			110,000					110,000-
		SUBTOTAL FOR BUDGET CODE 1610			309,600					309,600-
		TOTAL FOR OFFICE OF THE COMMISSIONER		8	3,432,869		8	293,269		3,139,600-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN										
BUDGET CODE: 1200 DEPUTY COMM ADMIN										
10		SUPPLYS&MATL	100		4,873			4,873		
			169		11,600			12,000		400
			199		41,948			90,000		48,052
		SUBTOTAL FOR SUPPLYS&MATL			58,421			106,873		48,452
30		PROPTY&EQUIP	300		10,000			500		9,500-
			302		4,500			4,500		9,500-
		SUBTOTAL FOR PROPTY&EQUIP			14,500			5,000		9,500-
40		OTHR SER&CHR	858001	40B	2,650,000			2,650,000		
			412		38,000					38,000-
			454		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR			2,696,000			2,650,000		46,000-
60		CNTRCTL SVCS	600		400					400-
			622		312					312-
			684		115,000	1		69,000		46,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	115,712	1		69,000		46,712-
		SUBTOTAL FOR BUDGET CODE 1200		1	2,884,633	1		2,830,873		53,760-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			298,240	212,000	86,240-
		SUBTOTAL FOR SUPPLYS&MATL					298,240	212,000	86,240-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			110,000		110,000-
		SUBTOTAL FOR PROPTY&EQUIP					110,000		110,000-
40		OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES			788,000	788,000	
		SUBTOTAL FOR OTHR SER&CHR					788,000	788,000	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			533,000	452,000	81,000-
		SUBTOTAL FOR CNTRCTL SVCS					533,000	452,000	81,000-
		SUBTOTAL FOR BUDGET CODE 1201					1,729,240	1,452,000	277,240-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1				4,613,873	4,282,873	331,000-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,911	7,651	740
			105	AUTOMOTIVE SUPPLIES & MATERIAL			500	500	
			199	DATA PROCESSING SUPPLIES			2,661	10,770	8,109
		SUBTOTAL FOR SUPPLYS&MATL					10,072	18,921	8,849
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,000	2,000	
			302	TELECOMMUNICATIONS EQUIPMENT			700	700	
			305	MOTOR VEHICLES			42,000	42,000	
			315	OFFICE EQUIPMENT			750	750	
			332	PURCH DATA PROCESSING EQUIPT			12,879	13,500	621
			337	BOOKS-OTHER			10,000	10,000	
		SUBTOTAL FOR PROPTY&EQUIP					68,329	68,950	621
40		OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			621		621-
			403	OFFICE SERVICES			5,829	600	5,229-
			412	RENTALS OF MISC.EQUIP			9,960	7,080	2,880-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		18,910		10,180		8,730-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800		
			683 PROF SERV ENGINEER & ARCHITECT	1	2,640			1-	2,640-
			SUBTOTAL FOR CNTRCTL SVCS	8	9,440	7	6,800	1-	2,640-
			SUBTOTAL FOR BUDGET CODE 1210	8	106,751	7	104,851	1-	1,900-
BUDGET CODE: 1226 College Point Permeable Pavement									
60			CNTRCTL SVCS						
			686 PROF SERV OTHER	1	359,908		840,093	1-	480,185
			SUBTOTAL FOR CNTRCTL SVCS	1	359,908		840,093	1-	480,185
			SUBTOTAL FOR BUDGET CODE 1226	1	359,908		840,093	1-	480,185
			TOTAL FOR FINANCIAL MANAGEMENT	9	466,659	7	944,944	2-	478,285
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO									
10			SUPPLYS&MATL						
	856001		10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
			100 SUPPLIES + MATERIALS - GENERAL		8,551		8,551		
			101 PRINTING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		8,450		8,450		
			SUBTOTAL FOR SUPPLYS&MATL		20,058		20,058		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		600		600		
			337 BOOKS-OTHER		350		350		
			SUBTOTAL FOR PROPTY&EQUIP		3,950		3,950		
40			OTHR SER&CHR						
			403 OFFICE SERVICES		130		130		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,740,087		3,740,087	
		412	RENTALS OF MISC.EQUIP		17,000		12,000	5,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1,833,325		1,833,325	
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		50,000			50,000-
			SUBTOTAL FOR OTHR SER&CHR		5,657,542		5,602,542	55,000-
60		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	9	800	9	800	
		615	PRINTING CONTRACTS	1	1,500	1	1,500	
		619	SECURITY SERVICES		2,500,000		2,500,000	
		671	TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000	
		684	PROF SERV COMPUTER SERVICES	1	5,000	1	10,000	5,000
			SUBTOTAL FOR CNTRCTL SVCS	15	2,509,300	15	2,514,300	5,000
			SUBTOTAL FOR BUDGET CODE 1220	15	8,190,850	15	8,140,850	50,000-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10		100	SUPPLIES + MATERIALS - GENERAL		5,995		6,500	505
		199	DATA PROCESSING SUPPLIES		2,000		6,000	4,000
			SUBTOTAL FOR SUPPLYS&MATL		7,995		12,500	4,505
30		314	OFFICE FURITURE		450		450	
		315	OFFICE EQUIPMENT		3,050		4,050	1,000
		337	BOOKS-OTHER		97,607		32,000	65,607-
			SUBTOTAL FOR PROPTY&EQUIP		101,107		36,500	64,607-
40		412	RENTALS OF MISC.EQUIP		36,780		21,000	15,780-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
			SUBTOTAL FOR OTHR SER&CHR		37,980		21,000	16,980-
			SUBTOTAL FOR BUDGET CODE 1290		147,082		70,000	77,082-
BUDGET CODE: 1291 Telecommunications								
10	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100	SUPPLIES + MATERIALS - GENERAL		11,320		14,000	2,680
			SUBTOTAL FOR SUPPLYS&MATL		13,320		14,000	680
30		314	OFFICE FURITURE		680			680-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				680			680-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,739		7,739	
SUBTOTAL FOR OTHR SER&CHR				7,739		7,739	
SUBTOTAL FOR BUDGET CODE 1291				21,739		21,739	
TOTAL FOR ACCOUNTING MANAGEMENT			15	8,359,671	15	8,232,589	127,082-
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		21,901		21,515	386-
		199 DATA PROCESSING SUPPLIES		8,828		5,300	3,528-
SUBTOTAL FOR SUPPLYS&MATL				32,729		28,815	3,914-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		1,359		600	759-
		315 OFFICE EQUIPMENT		800		800	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		50,000			50,000-
		332 PURCH DATA PROCESSING EQUIPT				13,800	13,800
		337 BOOKS-OTHER		3,300		1,300	2,000-
SUBTOTAL FOR PROPTY&EQUIP				56,459		17,500	38,959-
40	OTHR SER&CHR	403 OFFICE SERVICES		13,955		300	13,655-
		412 RENTALS OF MISC.EQUIP		32,508		54,000	21,492
		417 ADVERTISING		38,900			38,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		300	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		2,500	1,000-
SUBTOTAL FOR OTHR SER&CHR				92,163		57,100	35,063-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	3,400	15	4,400	1,000
		613 DATA PROCESSING EQUIPMENT		16,492			16,492-
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			17	50,292	17	34,800	15,492-
SUBTOTAL FOR BUDGET CODE 1230			17	231,643	17	138,215	93,428-
TOTAL FOR PERSONNEL + PAYROLL			17	231,643	17	138,215	93,428-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		4,000			4,000-
		856001 10F MOTOR VEHICLE FUEL		80,897			80,897-
		856001 10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		86,778		41,984	44,794-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		382,610		636,178	253,568
		106 MOTOR VEHICLE FUEL		3,400		3,400	
		109 FUEL OIL		200		200	
		169 MAINTENANCE SUPPLIES		55,000		46,000	9,000-
		199 DATA PROCESSING SUPPLIES		35,000		15,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL				710,085		804,962	94,877
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,190			116,190-
		305 MOTOR VEHICLES		1,473,464		473,464	1,000,000-
		315 OFFICE EQUIPMENT		9,910			9,910-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		12,555		9,417	3,138-
SUBTOTAL FOR PROPTY&EQUIP				1,617,119		487,881	1,129,238-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,200		2,000	4,200-
		412 RENTALS OF MISC.EQUIP		36,889			36,889-
		413 RENTAL-DATA PROCESSING EQUIP		1,788			1,788-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		15,000	35,000-
		499 OTHER EXPENSES - GENERAL				4,000	4,000-
SUBTOTAL FOR OTHR SER&CHR				94,877		21,000	73,877-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,946	1		4,946-
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1		1,000-
		608 MAINT & REP GENERAL	20	50,000	20	20,000	30,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS		18,000			18,000-
		624 CLEANING SERVICES	2	112,929	2	30,000	82,929-
		SUBTOTAL FOR CNTRCTL SVCS	24	191,375	24	54,500	136,875-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1240	24	2,615,456	24	1,370,343	1,245,113-
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	24	2,615,456	24	1,370,343	1,245,113-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,147		3,147	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		63			63-
		412 RENTALS OF MISC.EQUIP		6,660		6,660	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,252		3,315	63
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	29,300	3	9,300	20,000-
		SUBTOTAL FOR BUDGET CODE 1260	3	44,422	3	24,422	20,000-
		TOTAL FOR ENGINEERING PRE-AUDITS	3	44,422	3	24,422	20,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
			100 SUPPLIES + MATERIALS - GENERAL		26,983		69,983		43,000
			101 PRINTING SUPPLIES				1,000		1,000
			109 FUEL OIL		54,121		54,121		
			117 POSTAGE		75,000		75,000		
			169 MAINTENANCE SUPPLIES		223,260		179,260		44,000-
			170 CLEANING SUPPLIES		212		212		
			199 DATA PROCESSING SUPPLIES		3,734		221,000		217,266
	SUBTOTAL FOR SUPPLYS&MATL				484,310		701,576		217,266
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000		30,000		
			314 OFFICE FURITURE		2,000		2,000		
			319 SECURITY EQUIPMENT		37,400		15,000		22,400-
			332 PURCH DATA PROCESSING EQUIPT		692		5,000		4,308
	SUBTOTAL FOR PROPTY&EQUIP				70,092		52,000		18,092-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		82,000		101,000		19,000
			403 OFFICE SERVICES		1,800		1,800		
			412 RENTALS OF MISC.EQUIP		32,096		15,000		17,096-
			414 RENTALS - LAND BLDGS & STRUCTS		23,214,783		23,214,783		
	856001		42C HEAT LIGHT & POWER		4,187,983		4,187,983		
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		2,000		25,000-
			499 OTHER EXPENSES - GENERAL		549,223		549,223		
	SUBTOTAL FOR OTHR SER&CHR				28,094,885		28,071,789		23,096-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	299,265	10	530,196		230,931
			608 MAINT & REP GENERAL	15	798,000	15	175,000		623,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
			615 PRINTING CONTRACTS	1	2,000	1	2,000		
			619 SECURITY SERVICES	1	3,710,056	1	4,422,996		712,940
			624 CLEANING SERVICES	3	10,000	3	10,000		
			633 TRANSPORTATION EXPENDITURES	1	47,500	1	5,500		42,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	69,000	1	39,000		30,000-
			686 PROF SERV OTHER	1	73,816	1	5,000		68,816-
	SUBTOTAL FOR CNTRCTL SVCS			35	5,009,637	35	5,192,692		183,055

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	701 TAXES AND LICENSES			693					693-
	SUBTOTAL FOR FXD MIS CHGS				693					693-
	SUBTOTAL FOR BUDGET CODE 1270		35		33,659,617	35		34,018,057		358,440
BUDGET CODE: 1271 OPERATION SUPPORT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		169 MAINTENANCE SUPPLIES			3,000					3,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,000					6,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,070					7,070-
	SUBTOTAL FOR PROPTY&EQUIP				7,070					7,070-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						2,500		2,500
	SUBTOTAL FOR OTHR SER&CHR							2,500		2,500
60	CNRCTL SVCS	624 CLEANING SERVICES			114,148			114,148		
	SUBTOTAL FOR CNRCTL SVCS				114,148			114,148		
	SUBTOTAL FOR BUDGET CODE 1271				127,218			116,648		10,570-
BUDGET CODE: 1272 RADIO OPERATIONS										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		100 SUPPLIES + MATERIALS - GENERAL			35,790			31,214		4,576-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000		1,000
		169 MAINTENANCE SUPPLIES			4,800			5,000		200
		199 DATA PROCESSING SUPPLIES			1,000			5,000		4,000
	SUBTOTAL FOR SUPPLYS&MATL				43,090			43,714		624
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,500			1,500		8,000-
		302 TELECOMMUNICATIONS EQUIPMENT			21,000			32,000		11,000
		315 OFFICE EQUIPMENT			1,500			1,500		
		332 PURCH DATA PROCESSING EQUIPT			1,000			15,000		14,000
	SUBTOTAL FOR PROPTY&EQUIP				33,000			50,000		17,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			100,000			100,000		
		403 OFFICE SERVICES			24					24-
		412 RENTALS OF MISC.EQUIP			6,150			3,750		2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,200			6,000		4,200-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				116,374		109,750	6,624-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		500		2,000	1,500
	602	TELECOMMUNICATIONS MAINT		6,160		24,300	18,140
	612	OFFICE EQUIPMENT MAINTENANCE		208		2,208	2,000
	624	CLEANING SERVICES		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS				36,868		28,508	8,360-
SUBTOTAL FOR BUDGET CODE 1272				229,332		231,972	2,640
BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		18,930			18,930-
SUBTOTAL FOR PROPTY&EQUIP				18,930			18,930-
60		CNTRCTL SVCS					
	676	MAINT & OPER OF INFRASTRUCTURE		47,500			47,500-
SUBTOTAL FOR CNTRCTL SVCS				47,500			47,500-
SUBTOTAL FOR BUDGET CODE 1273				67,430			67,430-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	34,083,597	35	34,366,677	283,080
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		21,985		21,985	
	199	DATA PROCESSING SUPPLIES		1,440		1,440	
SUBTOTAL FOR SUPPLYS&MATL				23,425		23,425	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		125,935		125,935	
	305	MOTOR VEHICLES		24,000		24,000	
	337	BOOKS-OTHER		430		430	
SUBTOTAL FOR PROPTY&EQUIP				150,365		150,365	
40		OTHR SER&CHR					
	403	OFFICE SERVICES		230		230	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		272		3,800		3,528	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		SUBTOTAL FOR OTHR SER&CHR		802		4,330		3,528	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,600	1	74,600		53,000	
		602 TELECOMMUNICATIONS MAINT		800		800			
		686 PROF SERV OTHER		358,217		587,817		229,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	380,617	1	663,217		282,600	
		SUBTOTAL FOR BUDGET CODE 1300	1	555,209	1	841,337		286,128	
		TOTAL FOR EEO + LABOR RELATIONS	1	555,209	1	841,337		286,128	
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950			
		100 SUPPLIES + MATERIALS - GENERAL		3,104		5,104		2,000	
		199 DATA PROCESSING SUPPLIES				9,712		9,712	
		SUBTOTAL FOR SUPPLYS&MATL		4,054		15,766		11,712	
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,107		6,107		1,000	
		338 LIBRARY BOOKS		25,671		7,000		18,671-	
		SUBTOTAL FOR PROPTY&EQUIP		30,778		13,107		17,671-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
		403 OFFICE SERVICES		240		240			
		412 RENTALS OF MISC.EQUIP				9,671		9,671	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		11,240		20,211		8,971	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		239,698		240,000		302	
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240			
		686 PROF SERV OTHER		350,000		350,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	589,938	1	590,240		302	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,012				2,012-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,012				2,012-
SUBTOTAL FOR BUDGET CODE 1400			1	638,022	1	639,324		1,302
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		145		4,545		4,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		170 CLEANING SUPPLIES		200		300		100
		199 DATA PROCESSING SUPPLIES				1,834		1,834
SUBTOTAL FOR SUPPLYS&MATL				1,245		7,579		6,334
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT				300		300
		319 SECURITY EQUIPMENT				2,305		2,305
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER				800		800
SUBTOTAL FOR PROPTY&EQUIP				500		6,905		6,405
40	OTHR SER&CHR	403 OFFICE SERVICES		250		250		
		412 RENTALS OF MISC.EQUIP		13,695		4,656		9,039-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		465 OBLIGATORY COUNTY EXPENSES		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				16,545		5,006		11,539-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP		200		1,000		800
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613 DATA PROCESSING EQUIPMENT	1		1	2,000		2,000
		615 PRINTING CONTRACTS		50		350		300
		622 TEMPORARY SERVICES		10,505		105		10,400-
		624 CLEANING SERVICES				2,800		2,800
		655 MENTAL HYGIENE SERVICES	1	25,000			1-	25,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,300	1	1,600		300
SUBTOTAL FOR CNTRCTL SVCS			7	37,655	6	8,455	1-	29,200-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,600		1,600		
SUBTOTAL FOR FXD MIS CHGS				1,600		1,600		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1410			7	57,545	6	29,545	1-	28,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875		
		101 PRINTING SUPPLIES		900		900		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		10,200		200		10,000-
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES				17,200		17,200
SUBTOTAL FOR SUPPLYS&MATL				17,216		24,416		7,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT				24,900		24,900
		337 BOOKS-OTHER				14,000		14,000
SUBTOTAL FOR PROPTY&EQUIP				7,000		47,900		40,900
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		15,685		16,085		400
		417 ADVERTISING				16,000		16,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		600		2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				19,585		33,985		14,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	3,500	4	11,000		7,500
		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		1	2,000		2,000
		622 TEMPORARY SERVICES	1		1	2,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES		76,000				76,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS			10	82,800	10	18,300		64,500-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		659		2,659		2,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				659		2,659		2,000
SUBTOTAL FOR BUDGET CODE 1420			10	127,260	10	127,260		
TOTAL FOR LEGAL AFFAIRS			18	822,827	17	796,129	1-	26,698-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				300		300		
SUBTOTAL FOR SUPPLYS&MATL				300		300		
30 PROPTY&EQUIP 315 OFFICE EQUIPMENT				500				500-
SUBTOTAL FOR PROPTY&EQUIP				500				500-
SUBTOTAL FOR BUDGET CODE 1551				800		300		500-
TOTAL FOR CONSTRUCTION COORDINATION				800		300		500-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			131	55,377,589	128	51,291,098	3-	4,086,491-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,746,936	55,377,589	11,549,418	51,291,098	4,086,491-
FINANCIAL PLAN SAVINGS		212,703-		212,703-	
APPROPRIATION		55,164,886		51,078,395	4,086,491-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		53,857,586		49,441,473	4,416,113-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		510,471		840,093	329,622
INTRA-CITY SALES					
TOTAL		55,164,886		51,078,395	4,086,491-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E012 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			994,973					994,973-
		169 MAINTENANCE SUPPLIES			108,200					108,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,103,173					1,103,173-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			51,110					51,110-
		314 OFFICE FURITURE			134,798					134,798-
		SUBTOTAL FOR PROPTY&EQUIP			185,908					185,908-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			1,650					1,650-
		SUBTOTAL FOR OTHR SER&CHR			1,650					1,650-
60		CNTRCTL SVCS								
		676 MAINT & OPER OF INFRASTRUCTURE			100,420					100,420-
		683 PROF SERV ENGINEER & ARCHITECT		1	44,613				1-	44,613-
		686 PROF SERV OTHER			45,896					45,896-
		SUBTOTAL FOR CNTRCTL SVCS		1	190,929				1-	190,929-
		SUBTOTAL FOR BUDGET CODE E012		1	1,481,660				1-	1,481,660-
		TOTAL FOR		1	1,481,660				1-	1,481,660-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN										
BUDGET CODE: 2800 MANAGEMENT INFORMATION SYSTEMS										
60		CNTRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES			925,671					925,671-
		SUBTOTAL FOR CNTRCTL SVCS			925,671					925,671-
		SUBTOTAL FOR BUDGET CODE 2800			925,671					925,671-
		TOTAL FOR DEPUTY COMMISSIONER ADMIN			925,671					925,671-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 2700 Fleet Services									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,372,500				1,372,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,372,500				1,372,500-
	SUBTOTAL FOR BUDGET CODE 2700				1,372,500				1,372,500-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		730,000				730,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		120,000			120,000	
		100	SUPPLIES + MATERIALS - GENERAL		88,240			49,200	39,040-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,212,301			4,683,241	470,940
		169	MAINTENANCE SUPPLIES		25,000			25,000	
	SUBTOTAL FOR SUPPLYS&MATL				5,175,541			4,877,441	298,100-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,565			50,000	6,435
	SUBTOTAL FOR PROPTY&EQUIP				43,565			50,000	6,435
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000			550,000	
		412	RENTALS OF MISC.EQUIP		8,760			8,760	
		499	OTHER EXPENSES - GENERAL		50,000			50,000	
	SUBTOTAL FOR OTHR SER&CHR				608,760			608,760	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000			80,000	60,000
		602	TELECOMMUNICATIONS MAINT		44,900				44,900-
		607	MAINT & REP MOTOR VEH EQUIP	23	48,435	23		325,000	276,565
		608	MAINT & REP GENERAL		5,000			5,000	
	SUBTOTAL FOR CNTRCTL SVCS			23	118,335	23		410,000	291,665
	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		200,000			200,000	
	SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000	
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		110,000			110,000	
	SUBTOTAL FOR OTHR SER&CHR				110,000			110,000	
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		896,250			896,250	
	SUBTOTAL FOR CNTRCTL SVCS				896,250			896,250	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2708				1,206,250		1,206,250	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,524,951	23	7,152,451	1,372,500-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10 SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL				57,000			57,000-
SUBTOTAL FOR SUPPLYS&MATL				57,000			57,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	455,909	455,909
SUBTOTAL FOR CNTRCTL SVCS			1		1	455,909	455,909
SUBTOTAL FOR BUDGET CODE 2000			1	57,000	1	455,909	398,909
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,212,735		40,764,929	7,552,194
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		106 MOTOR VEHICLE FUEL				700,400	700,400
		169 MAINTENANCE SUPPLIES		205,000			205,000-
SUBTOTAL FOR SUPPLYS&MATL				33,417,735		41,470,329	8,052,594
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000			70,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,025			2,025-
		305 MOTOR VEHICLES				150,000	150,000
		314 OFFICE FURITURE				50,000	50,000
SUBTOTAL FOR PROPTY&EQUIP				72,025		200,000	127,975
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000	
		412 RENTALS OF MISC.EQUIP		6,092,360		3,516,510	2,575,850-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350			1,350-
SUBTOTAL FOR OTHR SER&CHR				6,185,710		3,608,510	2,577,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,099,006	1	8,599,006	1,500,000
		608 MAINT & REP GENERAL	6	1,208,081	6	815,581	392,500-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	10,357,050	8	11,364,550	1,007,500
		SUBTOTAL FOR BUDGET CODE 2002	8	50,032,520	8	56,643,389	6,610,869
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,244,065		8,000,000	1,755,935
		101 PRINTING SUPPLIES		3,000			3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		106 MOTOR VEHICLE FUEL		9,400			9,400-
		117 POSTAGE		45			45-
		169 MAINTENANCE SUPPLIES		168,000			168,000-
		170 CLEANING SUPPLIES		69,000			69,000-
		199 DATA PROCESSING SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,590,510		8,080,000	1,489,490
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		157,800			157,800-
		305 MOTOR VEHICLES		150,000			150,000-
		314 OFFICE FURITURE		415,000			415,000-
		319 SECURITY EQUIPMENT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		732,800			732,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,100			1,100-
		412 RENTALS OF MISC.EQUIP		1,318,820			1,318,820-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		1,320,520			1,320,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	55,000	3		55,000-
		602 TELECOMMUNICATIONS MAINT		48,700			48,700-
		608 MAINT & REP GENERAL	6	30,000	6		30,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1		5,000-
		613 DATA PROCESSING EQUIPMENT		3,000			3,000-
		615 PRINTING CONTRACTS	4	5,000	4		5,000-
		624 CLEANING SERVICES	5	1,531,514	5		1,531,514-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	1,683,214	21		1,683,214-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2003			21	10,328,044	21	8,080,000	2,248,044-
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200,930		942,568	258,362-
SUBTOTAL FOR SUPPLYS&MATL				1,200,930		942,568	258,362-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,350			96,350-
		305 MOTOR VEHICLES		1,351,140		1,461,140	110,000
SUBTOTAL FOR PROPTY&EQUIP				1,447,490		1,461,140	13,650
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		125,000			125,000-
		412 RENTALS OF MISC.EQUIP		80,000			80,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				305,000			305,000-
SUBTOTAL FOR BUDGET CODE 2111				2,953,420		2,403,708	549,712-
BUDGET CODE: 2113 Pedestrian Safety Improvements							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		47,892			47,892-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				49,892			49,892-
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000			75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 2113				124,892			124,892-
BUDGET CODE: 2118 Ped Ramps IFA Direct							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,746,500	3,746,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL				33,000	33,000
SUBTOTAL FOR SUPPLYS&MATL						3,779,500	3,779,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				700,000	700,000
		412 RENTALS OF MISC.EQUIP				621,816	621,816
SUBTOTAL FOR OTHR SER&CHR						1,321,816	1,321,816
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				423,850	423,850

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						423,850		423,850
SUBTOTAL FOR BUDGET CODE 2118						5,525,166		5,525,166
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000		4,000	3,000-
		199	DATA PROCESSING SUPPLIES		1,014		4,000	2,986
SUBTOTAL FOR SUPPLYS&MATL				8,014		8,000		14-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		715			715-
		314	OFFICE FURITURE		798			798-
		315	OFFICE EQUIPMENT		1,928		2,050	122
		332	PURCH DATA PROCESSING EQUIPT		1,270		1,050	220-
		337	BOOKS-OTHER				400	400-
SUBTOTAL FOR PROPTY&EQUIP				4,711		3,500		1,211-
40	OTHR SER&CHR	403	OFFICE SERVICES		51		350	299
		412	RENTALS OF MISC.EQUIP		7,910		15,350	7,440
		451	NON OVERNIGHT TRVL EXP-GENERAL		276			276-
SUBTOTAL FOR OTHR SER&CHR				8,237		15,700		7,463
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		143			143-
		633	TRANSPORTATION EXPENDITURES		395			395-
		676	MAINT & OPER OF INFRASTRUCTURE		5,700			5,700-
SUBTOTAL FOR CNTRCTL SVCS				6,238				6,238-
SUBTOTAL FOR BUDGET CODE 2500				27,200		27,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			30	63,523,076	30	73,135,372		9,612,296
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,771,000		6,151,000	4,380,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				1,776,000		6,151,000		4,375,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,350,000				4,350,000-
SUBTOTAL FOR OTHR SER&CHR					4,350,000				4,350,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE Z035					6,151,000		6,151,000		
BUDGET CODE: 2004 MULTI-MODAL PROGRAM									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		510,000				510,000-
SUBTOTAL FOR CNTRCTL SVCS					510,000				510,000-
SUBTOTAL FOR BUDGET CODE 2004					510,000				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		70,447				70,447-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106	MOTOR VEHICLE FUEL		4,062,780		4,207,677		144,897
		169	MAINTENANCE SUPPLIES		10,000		10,000		
		170	CLEANING SUPPLIES		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		45,500		5,500		40,000-
SUBTOTAL FOR SUPPLYS&MATL					4,363,727		4,403,177		39,450
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					1,000		1,000		
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		13,674				13,674-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		10,000				10,000-
		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					23,674		14,000		9,674-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500		
		602	TELECOMMUNICATIONS MAINT	1	2,100	1	2,100		
		624	CLEANING SERVICES	1	105,945	1			105,945-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	114,545	5	8,600	105,945-
		SUBTOTAL FOR BUDGET CODE 2100	5	4,502,946	5	4,426,777	76,169-
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,157,862		9,299,862	142,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		31,000		4,000	27,000-
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		105,000		40,000	65,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,307,862		9,357,862	50,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		349,905		349,905	
		SUBTOTAL FOR PROPTY&EQUIP		349,905		349,905	
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		246,635		196,635	50,000-
		SUBTOTAL FOR OTHR SER&CHR		247,135		197,135	50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	174,500	4	174,500	
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	11	183,810	11	183,810	
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2104 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		57,000			57,000-
		SUBTOTAL FOR SUPPLYS&MATL		57,000			57,000-
		SUBTOTAL FOR BUDGET CODE 2104		57,000			57,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		825,000			825,000-
		169 MAINTENANCE SUPPLIES		129,034			129,034-
		170 CLEANING SUPPLIES		4,320			4,320-
		199 DATA PROCESSING SUPPLIES		6,533			6,533-
		SUBTOTAL FOR SUPPLYS&MATL		964,887			964,887-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,000			46,000-
		332 PURCH DATA PROCESSING EQUIPT		24,113			24,113-
		SUBTOTAL FOR PROPTY&EQUIP		70,113			70,113-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,582,000			1,582,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150,000			150,000-
		SUBTOTAL FOR OTHR SER&CHR		1,732,000			1,732,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		765,000			765,000-
		608 MAINT & REP GENERAL		165,000			165,000-
		615 PRINTING CONTRACTS		5,000			5,000-
		624 CLEANING SERVICES		240,000			240,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,175,000			1,175,000-
		SUBTOTAL FOR BUDGET CODE 2115		3,942,000			3,942,000-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	16	25,651,658	16	21,066,489	4,585,169-
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		78,800		48,900	29,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		100			100-
		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		107,900		77,900	30,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	125,400	1	95,400		30,000-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				860,000		860,000
		SUBTOTAL FOR SUPPLYS&MATL				860,000		860,000
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP				1,812,000		1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000		150,000
		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 2114				3,942,000		3,942,000
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	125,400	1	4,037,400		3,912,000
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		11,257		12,600		1,343
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106 MOTOR VEHICLE FUEL		700,000				700,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		170 CLEANING SUPPLIES		2,076		2,076		
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		733,733		35,076		698,657-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		7,000		7,000		
		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		319 SECURITY EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		8,100		8,100		
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000		
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000		
		SUBTOTAL FOR BUDGET CODE 2122	1	744,833	1	46,176		698,657-
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	744,833	1	46,176		698,657-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,500		500		1,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,539		12,150		2,611
		SUBTOTAL FOR SUPPLYS&MATL		11,039		12,650		1,611
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		1,611				1,611-
		SUBTOTAL FOR CNTRCTL SVCS		1,611				1,611-
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		2,672		7,000		4,328

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
		SUBTOTAL FOR SUPPLYS&MATL		22,571		26,899	4,328
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	32,671	2	36,999	4,328
		TOTAL FOR MANHATTAN MAINTENANCE	2	45,321	2	49,649	4,328
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		463,000		3,000	460,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE		4,000		4,000	
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		496,103		36,103	460,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		4,600		4,600	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	10,200	7	10,200	
		SUBTOTAL FOR BUDGET CODE 2142	7	520,903	7	60,903	460,000-
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	520,903	7	60,903	460,000-
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		467,000		7,000	460,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		102		102	
		169 MAINTENANCE SUPPLIES		4,000		4,000	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		479,802		19,802	460,000-
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2152			8	492,002	8	32,002	460,000-
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	492,002	8	32,002	460,000-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,862			34,862-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,436			17,436-
SUBTOTAL FOR SUPPLYS&MATL				52,298			52,298-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,120			57,120-
		332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
SUBTOTAL FOR PROPTY&EQUIP				57,120		30,000	27,120-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				88,000	88,000
		412 RENTALS OF MISC.EQUIP		581,037			581,037-
SUBTOTAL FOR OTHR SER&CHR				581,037		88,000	493,037-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		95,000			95,000-
SUBTOTAL FOR CNTRCTL SVCS				95,000			95,000-
SUBTOTAL FOR BUDGET CODE 2161				785,455		118,000	667,455-
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				117,862	117,862
		105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400	90,400
		169 MAINTENANCE SUPPLIES				42,000	42,000
SUBTOTAL FOR SUPPLYS&MATL						250,262	250,262
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				57,120	57,120
		319 SECURITY EQUIPMENT				1,360	1,360
SUBTOTAL FOR PROPTY&EQUIP						58,480	58,480
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				344,550	344,550
SUBTOTAL FOR OTHR SER&CHR						344,550	344,550

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	12,000			12,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,163			2,163
		SUBTOTAL FOR CNTRCTL SVCS	2		2	14,163			14,163
		SUBTOTAL FOR BUDGET CODE 2162	2		2	667,455			667,455
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,600		111,600			
		SUBTOTAL FOR SUPPLYS&MATL		111,600		111,600			
30 PROPTY&EQUIP		305 MOTOR VEHICLES		51,000		51,000			
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,000					27,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000			
		SUBTOTAL FOR OTHR SER&CHR		67,000		40,000			27,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	27,000			27,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	27,000			27,000
		SUBTOTAL FOR BUDGET CODE 2165	1	229,600	1	229,600			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856			
		100 SUPPLIES + MATERIALS - GENERAL		224,045					224,045-
		101 PRINTING SUPPLIES				126			126
		SUBTOTAL FOR SUPPLYS&MATL		312,901		88,982			223,919-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				4,000			4,000
		305 MOTOR VEHICLES		61		61			
		314 OFFICE FURITURE		15,000					15,000-
		315 OFFICE EQUIPMENT		4,000		4,000			
		319 SECURITY EQUIPMENT		28		4,000			3,972
		337 BOOKS-OTHER				2,500			2,500
		SUBTOTAL FOR PROPTY&EQUIP		19,089		14,561			4,528-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		154,149					154,149-
		417 ADVERTISING				2,000			2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHER SER&CHR				154,649		2,500	152,149-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	8,475	2	9,000	525
		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		1	2,400	2,400
SUBTOTAL FOR CNTRCTL SVCS			8	28,475	8	40,010	11,535
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	515,114	8	151,053	364,061-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		391,275		368,828	22,447-
		101 PRINTING SUPPLIES				374	374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		169 MAINTENANCE SUPPLIES		100,000		100,000	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				512,275		490,202	22,073-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,800		64,618	22,818
SUBTOTAL FOR PROPTY&EQUIP				41,800		64,618	22,818
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		306,453		306,453	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350			350-
SUBTOTAL FOR OTHER SER&CHR				306,803		306,453	350-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	395			1-
SUBTOTAL FOR CNTRCTL SVCS			1	395			1-
SUBTOTAL FOR BUDGET CODE 2169			1	861,273		861,273	1-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			12	2,391,442	11	2,027,381	1-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 2200				1,000		1,000		
TOTAL FOR ROADWAY DESIGN				1,000		1,000		
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,577		4,577	7,000-	
		101 PRINTING SUPPLIES		20,215		27,400	7,185	
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				34,292		34,477	185	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		489		489		
		305 MOTOR VEHICLES		25,000			25,000-	
		332 PURCH DATA PROCESSING EQUIPT		2,100		2,100		
SUBTOTAL FOR PROPTY&EQUIP				27,589		2,589	25,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		181		181		
		412 RENTALS OF MISC.EQUIP		8,215		8,215		
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		499 OTHER EXPENSES - GENERAL		9,650		9,650		
SUBTOTAL FOR OTHR SER&CHR				18,846		18,846		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		185			185-	
		618 COSTS ASSOC WITH FINANCING	1	175,000	1	200,000	25,000	
SUBTOTAL FOR CNTRCTL SVCS				1	175,185	1	200,000	24,815
SUBTOTAL FOR BUDGET CODE 2300				1	255,912	1	255,912	
TOTAL FOR ROADWAY ENGINEERING CONSTR				1	255,912	1	255,912	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		32,792		32,792	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,219		15,000	5,219-
		117 POSTAGE		30			30-
		169 MAINTENANCE SUPPLIES		20,000		20,000	
		170 CLEANING SUPPLIES		2,026			2,026-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				96,467		89,192	7,275-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,219		3,219	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		305 MOTOR VEHICLES		375,000			375,000-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		474		500	26
		332 PURCH DATA PROCESSING EQUIPT		316			316-
		337 BOOKS-OTHER		2,716		4,281	1,565
SUBTOTAL FOR PROPTY&EQUIP				383,725		9,000	374,725-
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,195		1,000	1,195-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	
SUBTOTAL FOR OTHR SER&CHR				4,095		2,900	1,195-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		1,805		10,000	8,195
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				16,805		25,000	8,195
SUBTOTAL FOR BUDGET CODE 2400				501,092		126,092	375,000-
TOTAL FOR CAPITAL PLANNING				501,092		126,092	375,000-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		220,706		160,261	60,445-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		9,400		4,400	5,000-
		170 CLEANING SUPPLIES		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		48,000		8,000	40,000-
	SUBTOTAL FOR SUPPLYS&MATL			308,606		203,161	105,445-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,160		25,200	17,040
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		305 MOTOR VEHICLES		700,000		51,429	648,571-
		314 OFFICE FURITURE		7,200		7,200	
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		125,823		45,823	80,000-
		337 BOOKS-OTHER		7,500		7,500	
	SUBTOTAL FOR PROPTY&EQUIP			853,183		141,652	711,531-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		14,750		34,750	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		1,000	25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		9,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL				40,622	40,622
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000	3,000
	SUBTOTAL FOR OTHR SER&CHR			47,750		91,372	43,622
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	31,000	2	96,000	65,000
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		22,000		2,000	20,000-
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		20,000		8,000	12,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
	SUBTOTAL FOR CNTRCTL SVCS		3	87,380	3	120,380	33,000
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	1,311,919	3	571,565	740,354-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT						
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL			7,425-
			454 OVERNIGHT TRVL EXP-SPECIAL			144,547-
			SUBTOTAL FOR OTHR SER&CHR			151,972-
			SUBTOTAL FOR BUDGET CODE 2606			151,972-
TOTAL FOR HWY INSP + QUALITY ASSURANCE		3	1,463,891	3	571,565	892,326-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC						
BUDGET CODE: Z031 PlaNYC Town Squares						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			132,000
			SUBTOTAL FOR SUPPLYS&MATL			132,000
			SUBTOTAL FOR BUDGET CODE Z031			132,000
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			132,000			132,000
TOTAL FOR OTPS-HIGHWAY OPERATIONS		105	106,780,812	103	108,694,392	2- 1,913,580

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,090,335	106,780,812	1,106,661	108,694,392	1,913,580
FINANCIAL PLAN SAVINGS		1,298,563-		346,063-	952,500
APPROPRIATION		105,482,249		108,348,329	2,866,080

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,478,670		16,725,283	1,753,387-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		77,261,350		86,901,991	9,640,641
STATE		7,974,705		4,721,055	3,253,650-
FEDERAL - C.D.					
FEDERAL - OTHER		1,758,524			1,758,524-
INTRA-CITY SALES		9,000			9,000-
TOTAL		105,482,249		108,348,329	2,866,080

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		90			90-
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		17,231		25,000	7,769
		SUBTOTAL FOR SUPPLYS&MATL		20,121		27,800	7,679
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		307 MEDICAL,SURGICAL & LAB EQUIP		80			80-
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		337 BOOKS-OTHER		999			999-
		SUBTOTAL FOR PROPTY&EQUIP		13,579		11,500	2,079-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		160,000		160,000	
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		417 ADVERTISING		6,500			6,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		181,900		175,400	6,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	700	1	600	100-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,200	2	1,100	100-
		SUBTOTAL FOR BUDGET CODE 3000	2	216,800	2	215,800	1,000-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	2	216,800	2	215,800	1,000-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3101 FERRY OPS - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		227,533		177,533	50,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,000		1,000	10,000-
		106 MOTOR VEHICLE FUEL		10,163,449		10,163,449	
		169 MAINTENANCE SUPPLIES		2,352,776		2,381,776	29,000
		170 CLEANING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,891,358		12,860,358	31,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,604		130,000	3,604-
		302 TELECOMMUNICATIONS EQUIPMENT		98,000		100,000	2,000
		305 MOTOR VEHICLES		20,000		20,000	
		307 MEDICAL, SURGICAL & LAB EQUIP		5,000		5,000	
		315 OFFICE EQUIPMENT		4,000		5,000	1,000
		319 SECURITY EQUIPMENT		5,200		5,200	
		332 PURCH DATA PROCESSING EQUIPT		356,000			356,000-
		337 BOOKS-OTHER		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		629,804		273,200	356,604-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000		2,000	13,000-
		412 RENTALS OF MISC.EQUIP		53,500		28,500	25,000-
		SUBTOTAL FOR OTHR SER&CHR		68,500		30,500	38,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	326,854	5	341,458	14,604
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		250,000		300,000	50,000
		615 PRINTING CONTRACTS		1,500		1,500	
		619 SECURITY SERVICES	2	10,962,723	2	10,962,723	
		624 CLEANING SERVICES	3	100,000	3	100,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	175,000	1	175,000	
		676 MAINT & OPER OF INFRASTRUCTURE	2	393,508	2	868,508	475,000
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000	
		686 PROF SERV OTHER	2	350,000	2	250,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	12,660,585	17	13,100,189	439,604
70 FXD MIS CHGS		701 TAXES AND LICENSES		25,000		12,000	13,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000		12,000	13,000-
		SUBTOTAL FOR BUDGET CODE 3101	17	26,275,247	17	26,276,247	1,000
BUDGET CODE: 3102 HART ISLAND FERRY							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,117			1,117-
		SUBTOTAL FOR PROPTY&EQUIP		1,117			1,117-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000	
		608 MAINT & REP GENERAL		52,883		54,000	1,117
		SUBTOTAL FOR CNTRCTL SVCS		398,883		400,000	1,117
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000	
		TOTAL FOR MUNICIPAL FERRY SERVICE	17	26,675,247	17	26,676,247	1,000
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		140,000		155,000	15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000	
		109 FUEL OIL		11,364		11,364	
		117 POSTAGE		3,000			3,000-
		169 MAINTENANCE SUPPLIES		1,400,000		1,400,000	
		170 CLEANING SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,744,564		1,756,564	12,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,400		65,000	22,400-
		315 OFFICE EQUIPMENT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		97,400		65,000	32,400-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		109,320		6,000	103,320-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
		SUBTOTAL FOR OTHR SER&CHR		121,320		18,000	103,320-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		573,680		700,000	126,320
		608 MAINT & REP GENERAL	1	150,000	1	150,000	
		615 PRINTING CONTRACTS		7,600		5,000	2,600-
		624 CLEANING SERVICES	1	1,330,874	1	1,330,874	
		676 MAINT & OPER OF INFRASTRUCTURE	3	940,000	3	940,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,002,154	5	3,125,874	123,720
		SUBTOTAL FOR BUDGET CODE 3110	5	4,965,438	5	4,965,438	
			3400				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		7,175,354		3,105,900	4,069,454-
		SUBTOTAL FOR CNTRCTL SVCS		7,175,354		3,105,900	4,069,454-
		SUBTOTAL FOR BUDGET CODE 3112		7,175,354		3,105,900	4,069,454-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		75,017		165,000	89,983
		SUBTOTAL FOR SUPPLYS&MATL		75,017		165,000	89,983
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000		125,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,720,000	1	300,000	8,420,000-
		683 PROF SERV ENGINEER & ARCHITECT		648,309			648,309-
		686 PROF SERV OTHER		87,674		146,000	58,326
		SUBTOTAL FOR CNTRCTL SVCS	1	9,580,983	1	571,000	9,009,983-
		SUBTOTAL FOR BUDGET CODE 3116	1	9,656,000	1	736,000	8,920,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	6	21,796,792	6	8,807,338	12,989,454-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500			
		613 DATA PROCESSING EQUIPMENT	1	400	1	400			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000			
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2	14,435			
BUDGET CODE: 3312 FTA Capital Program Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		117 POSTAGE		400		400			
		199 DATA PROCESSING SUPPLIES		400		400			
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400			
		403 OFFICE SERVICES		2,400		2,400			
		417 ADVERTISING		8,000		8,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800			
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000			
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600			
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000			
BUDGET CODE: 3350 Mt Sinai Hospital Pkg Lot FHWA Earmark									
60 CNTRCTL SVCS		686 PROF SERV OTHER		301,000				301,000-	
		SUBTOTAL FOR CNTRCTL SVCS		301,000				301,000-	
		SUBTOTAL FOR BUDGET CODE 3350		301,000				301,000-	
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					20,000			20,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,100,000				2,100,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,100,000			2,100,000-	
SUBTOTAL FOR BUDGET CODE 3502					2,125,000			2,125,000-	
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		50,000				50,000-	
SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000-	
40		OTHR SER&CHR 403 OFFICE SERVICES		2,500				2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
SUBTOTAL FOR OTHER SER&CHR					5,000			5,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
SUBTOTAL FOR CNTRCTL SVCS					25,000			25,000-	
SUBTOTAL FOR BUDGET CODE 3506					85,000			85,000-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL					2,000			2,000-	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		40,000				40,000-	
SUBTOTAL FOR PROPTY&EQUIP					40,000			40,000-	
40		OTHR SER&CHR 403 OFFICE SERVICES		2,000				2,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
SUBTOTAL FOR OTHER 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 3518					50,000			50,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	2,607,435	2	46,435	2,561,000-
TOTAL FOR OTPS-TRANSIT OPERATIONS			27	51,296,274	27	35,745,820	15,550,454-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	51,296,274	286,000	35,745,820	15,550,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,296,274		35,745,820	15,550,454-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,471,920		31,471,920	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		7,175,354		3,105,900	4,069,454-
FEDERAL - C.D.					
FEDERAL - OTHER		12,249,000		768,000	11,481,000-
INTRA-CITY SALES		400,000		400,000	
TOTAL		51,296,274		35,745,820	15,550,454-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4902 DriveSmart							
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000		20,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		93,580		93,580-
	SUBTOTAL FOR CNTRCTL SVCS				93,580		93,580-
	SUBTOTAL FOR BUDGET CODE 4902				113,580		113,580-
	TOTAL FOR				113,580		113,580-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		3,500	3,500	
		100	SUPPLIES + MATERIALS - GENERAL		231,024	440,691	209,667
		101	PRINTING SUPPLIES		2,107	2,107	
		117	POSTAGE		5,000	5,000	
		199	DATA PROCESSING SUPPLIES		20,000	15,000	5,000-
	SUBTOTAL FOR SUPPLYS&MATL				261,631	466,298	204,667
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,000		11,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,100	1,100	
		314	OFFICE FURITURE		58,242	575	57,667-
		315	OFFICE EQUIPMENT		1,578	1,578	
		319	SECURITY EQUIPMENT		100,000		100,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000-
		337	BOOKS-OTHER		800	800	
	SUBTOTAL FOR PROPTY&EQUIP				177,720	4,053	173,667-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		30,712	5,712	25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500	1,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,200	1,200	
	SUBTOTAL FOR OTHR SER&CHR				33,412	8,412	25,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200	200	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT		6,000				6,000-
			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		
			SUBTOTAL FOR CNTRCTL SVCS	2	130,580	2	124,580		6,000-
			SUBTOTAL FOR BUDGET CODE 4495	2	603,343	2	603,343		
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	603,343	2	603,343		
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 PlaNYC Congestion Mitigation									
10			100 SUPPLIES + MATERIALS - GENERAL		1,004,596		13,635,000		12,630,404
			105 AUTOMOTIVE SUPPLIES & MATERIAL		125,000				125,000-
			117 POSTAGE		1,000				1,000-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		21,786				21,786-
			SUBTOTAL FOR SUPPLYS&MATL		1,153,382		13,635,000		12,481,618
30			300 EQUIPMENT GENERAL		90,916				90,916-
			332 PURCH DATA PROCESSING EQUIPT		3,250				3,250-
			SUBTOTAL FOR PROPTY&EQUIP		94,166				94,166-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		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		8,648				8,648-
			412 RENTALS OF MISC.EQUIP		339,402				339,402-
			417 ADVERTISING		4,576,624				4,576,624-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,650				2,650-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					5,122,324				5,122,324-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		535,000				535,000-
			615 PRINTING CONTRACTS		125,802				125,802-
			671 TRAINING PRGM CITY EMPLOYEES		210,580				210,580-
			676 MAINT & OPER OF INFRASTRUCTURE		121,665				121,665-
			683 PROF SERV ENGINEER & ARCHITECT		1,180,970				1,180,970-
			684 PROF SERV COMPUTER SERVICES		348,275				348,275-
			686 PROF SERV OTHER		5,856,169				5,856,169-
SUBTOTAL FOR CNTRCTL SVCS					8,378,461				8,378,461-
SUBTOTAL FOR BUDGET CODE Z030					14,748,333		13,635,000		1,113,333-
BUDGET CODE: Z032 PlanYC Congestion Mitigation IFA									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		
SUBTOTAL FOR SUPPLYS&MATL					70,250		70,250		
SUBTOTAL FOR BUDGET CODE Z032					70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC									
30		PROPTY&EQUIP	314 OFFICE FURITURE		205,000		205,000		
SUBTOTAL FOR PROPTY&EQUIP					205,000		205,000		
40		OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787		
			801001 40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHER SER&CHR					541,787		541,787		
SUBTOTAL FOR BUDGET CODE 4000					746,787		746,787		
BUDGET CODE: 4012 34th Street Bus Livability - Fed									
60		CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		2,684,445				2,684,445-
SUBTOTAL FOR CNTRCTL SVCS					2,684,445				2,684,445-
SUBTOTAL FOR BUDGET CODE 4012					2,684,445				2,684,445-
BUDGET CODE: 4014 34th Street Bus Livability - State									
60		CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		335,556				335,556-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				335,556			335,556-
SUBTOTAL FOR BUDGET CODE 4014				335,556			335,556-
BUDGET CODE: 4020 Strategic Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		117 POSTAGE		1,150		2,300	1,150
		199 DATA PROCESSING SUPPLIES		6,000		9,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				12,150		11,300	850-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,425		14,500	1,075
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				13,725		14,800	1,075
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		8,075		7,000	1,075-
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				19,575		18,500	1,075-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,150			1,150-
		615 PRINTING CONTRACTS		300		300	
		633 TRANSPORTATION EXPENDITURES	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500	
SUBTOTAL FOR CNTRCTL SVCS			1	4,950	1	5,800	850
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 4020			1	52,400	1	52,400	
BUDGET CODE: 4024 Freight Route Signs & Truck Study							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		90,000			90,000-
		686 PROF SERV OTHER		113,680			113,680-
SUBTOTAL FOR CNTRCTL SVCS				203,680			203,680-
SUBTOTAL FOR BUDGET CODE 4024				203,680			203,680-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4026 Transp Access for Vision Impaired							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000		3,000-
			SUBTOTAL FOR BUDGET CODE 4026		33,000		33,000-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		6,400		6,400-
			SUBTOTAL FOR SUPPLYS&MATL		6,400		6,400-
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,400		6,400-
			SUBTOTAL FOR PROPTY&EQUIP		6,400		6,400-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,400		2,400-
			SUBTOTAL FOR OTHR SER&CHR		2,400		2,400-
60	CNTRCTL SVCS	686	PROF SERV OTHER		425,600		425,600-
			SUBTOTAL FOR CNTRCTL SVCS		425,600		425,600-
			SUBTOTAL FOR BUDGET CODE 4034		440,800		440,800-
BUDGET CODE: 4046 Transit Signal Priority CMAQ							
60	CNTRCTL SVCS	686	PROF SERV OTHER		2,550,000		2,550,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,550,000		2,550,000-
			SUBTOTAL FOR BUDGET CODE 4046		2,550,000		2,550,000-
BUDGET CODE: 4052 Mobility Management 2							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,318		175,318-
			101 PRINTING SUPPLIES		1,000		1,000-
			110 FOOD & FORAGE SUPPLIES		2,000		2,000-
			SUBTOTAL FOR SUPPLYS&MATL		178,318		178,318-
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,000		1,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,000				45,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					57,200			57,200-	
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 4052					286,518			286,518-	
BUDGET CODE: 4054 Maspeth Bypass & Intersect Normalization									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,000				33,000-	
SUBTOTAL FOR PROPTY&EQUIP					33,000			33,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 4054					38,000			38,000-	
BUDGET CODE: 4071 New Freedom - Wayfinding									
60 CNTRCTL SVCS		686 PROF SERV OTHER		600,000				600,000-	
SUBTOTAL FOR CNTRCTL SVCS					600,000			600,000-	
SUBTOTAL FOR BUDGET CODE 4071					600,000			600,000-	
BUDGET CODE: 4076 CITY BENCHES FTA FED									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		384,320				384,320-	
SUBTOTAL FOR PROPTY&EQUIP					384,320			384,320-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		16,000				16,000-	
		400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-	
SUBTOTAL FOR OTHR SER&CHR					28,000			28,000-	
SUBTOTAL FOR BUDGET CODE 4076					412,320			412,320-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA									
10		SUPPLYS&MATL	100	35,022					35,022-
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		35,022					35,022-
60		CNTRCTL SVCS	686	85,000					85,000-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS		85,000					85,000-
		SUBTOTAL FOR BUDGET CODE 4081		120,022					120,022-
BUDGET CODE: 4099 JARC - Wayfinding									
60		CNTRCTL SVCS	686	2,627,570					2,627,570-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS		2,627,570					2,627,570-
		SUBTOTAL FOR BUDGET CODE 4099		2,627,570					2,627,570-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)									
60		CNTRCTL SVCS	686	179,949					179,949-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS		179,949					179,949-
		SUBTOTAL FOR BUDGET CODE 4604		179,949					179,949-
BUDGET CODE: 4609 TIGER VI East Rockaways									
60		CNTRCTL SVCS	686	1,164,375		321,250			843,125-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS		1,164,375		321,250			843,125-
		SUBTOTAL FOR BUDGET CODE 4609		1,164,375		321,250			843,125-
BUDGET CODE: 4903 Managed Use Lanes									
10		SUPPLYS&MATL	199	5,700					5,700-
		199 DATA PROCESSING SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL		5,700					5,700-
40		OTHR SER&CHR	454	1,200					1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL							
		SUBTOTAL FOR OTHR SER&CHR		1,200					1,200-
60		CNTRCTL SVCS	686	209,607					209,607-
		686 PROF SERV OTHER							
		SUBTOTAL FOR CNTRCTL SVCS		209,607					209,607-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4903			216,507			216,507-
BUDGET CODE: 4904 SmartChoice						
40 OTHR SER&CHR	417 ADVERTISING		500,000			500,000-
SUBTOTAL FOR OTHR SER&CHR			500,000			500,000-
SUBTOTAL FOR BUDGET CODE 4904			500,000			500,000-
BUDGET CODE: 4906 Off Hour Deliveries						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400			400-
SUBTOTAL FOR SUPPLYS&MATL			400			400-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP			40,000			40,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER		221,023			221,023-
SUBTOTAL FOR CNTRCTL SVCS			221,023			221,023-
SUBTOTAL FOR BUDGET CODE 4906			261,423			261,423-
BUDGET CODE: 5040 Bus Rapid Transit						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		441,154		1,069,500	628,346
	199 DATA PROCESSING SUPPLIES		261,646			261,646-
SUBTOTAL FOR SUPPLYS&MATL			702,800		1,069,500	366,700
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		24,000			24,000-
SUBTOTAL FOR OTHR SER&CHR			24,000			24,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200			200-
	676 MAINT & OPER OF INFRASTRUCTURE		3,000,000		2,250,000	750,000-
	686 PROF SERV OTHER		3,386,000		4,725,000	1,339,000
SUBTOTAL FOR CNTRCTL SVCS			6,386,200		6,975,000	588,800
SUBTOTAL FOR BUDGET CODE 5040			7,113,000		8,044,500	931,500
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		1	35,384,935	1	22,870,187	12,514,748-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		46,431		49,931	3,500
		101 PRINTING SUPPLIES		2,500		2,500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		106 MOTOR VEHICLE FUEL		100		100	
		117 POSTAGE		13,900		13,900	
		169 MAINTENANCE SUPPLIES		500		500	
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		6,500		3,000	3,500-
		SUBTOTAL FOR SUPPLYS&MATL		86,431		86,431	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		326,296		326,296	
		315 OFFICE EQUIPMENT		69,700		69,700	
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		413,196		413,196	
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000		10,000	2,000-
		412 RENTALS OF MISC.EQUIP		58,600		600	58,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,950		31,700	9,750
		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		102,550		52,300	50,250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	500	11	54,500	54,000
		615 PRINTING CONTRACTS	1	500	1	500	
		619 SECURITY SERVICES	1	54,000	1	54,000	
		622 TEMPORARY SERVICES	1	62,300	1	62,300	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		686 PROF SERV OTHER		3,750			3,750-
		SUBTOTAL FOR CNTRCTL SVCS	18	125,050	18	175,300	50,250
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	729,227	18	729,227	
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	729,227	18	729,227	
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				660,000	660,000
		SUBTOTAL FOR OTHR SER&CHR				660,000	660,000
		SUBTOTAL FOR BUDGET CODE 4110				660,000	660,000
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY				660,000	660,000
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		864,292		894,292	30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		45,000		20,000	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,044,292		1,049,292	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,046,630		1,320,000	273,370
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,108,630		1,382,000		273,370
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		288,486		4,200		284,286-
			402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800		
			403 OFFICE SERVICES		2,600		2,600		
			412 RENTALS OF MISC.EQUIP		17,900		17,900		
			414 RENTALS - LAND BLDGS & STRUCTS		1,689,533		1,689,533		
			417 ADVERTISING		3,000		1,000		2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		55,400		400		55,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
			499 OTHER EXPENSES - GENERAL		37,000		37,000		
			SUBTOTAL FOR OTHR SER&CHR		2,105,719		1,764,433		341,286-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	10	963,687	10	75,000		888,687-
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	11	5,199,382	11	5,510,668		311,286
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
			613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000		
			615 PRINTING CONTRACTS		10,000				10,000-
			619 SECURITY SERVICES	1	295,000	1	295,000		
			622 TEMPORARY SERVICES	1	2,000	1	2,000		
			624 CLEANING SERVICES	2	8,000	2	8,000		
			671 TRAINING PRGM CITY EMPLOYEES	3	20,000	3	10,000		10,000-
			676 MAINT & OPER OF INFRASTRUCTURE	10	1,719,221	10	4,424,908		2,705,687
			683 PROF SERV ENGINEER & ARCHITECT		473,370				473,370-
			SUBTOTAL FOR CNTRCTL SVCS	51	9,166,660	51	10,801,576		1,634,916
			SUBTOTAL FOR BUDGET CODE 4120	51	13,425,301	51	14,997,301		1,572,000
BUDGET CODE: 4121			SIGNAL MAINTENANCE CHIPS						
10 SUPPLYS&MATL			169 MAINTENANCE SUPPLIES		120,000		120,000		
			199 DATA PROCESSING SUPPLIES		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		74,000		74,000		
			SUBTOTAL FOR OTHR SER&CHR		74,000		74,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,000			98,000-
		608 MAINT & REP GENERAL	1	67,000	1	67,000	
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
		624 CLEANING SERVICES	2	20,000	2	20,000	
		684 PROF SERV COMPUTER SERVICES	1	28,000	1	126,000	98,000
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000			30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		370,000			370,000-
		613 DATA PROCESSING EQUIPMENT		400,000			400,000-
		676 MAINT & OPER OF INFRASTRUCTURE	11	28,955,700	11	30,955,700	2,000,000
		683 PROF SERV ENGINEER & ARCHITECT		1,200,000			1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	30,925,700	11	30,955,700	30,000
		SUBTOTAL FOR BUDGET CODE 4122	11	30,955,700	11	30,955,700	
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		117 POSTAGE		800,000		200,000	600,000-
		SUBTOTAL FOR SUPPLYS&MATL		803,000		203,000	600,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		25,000		25,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000		25,000	5,000-
40 OTHR 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 OTHR SER&CHR		4,579,784		4,574,784	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,365,000			1,365,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,500	1	2,500	25,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	17,708,635	1	24,164,355	6,455,720
		SUBTOTAL FOR CNTRCTL SVCS	2	19,101,135	2	24,166,855	5,065,720

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4124			2		24,513,919	2		28,969,639		4,455,720
BUDGET CODE: 4125 STREET LIGHTING										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100 SUPPLIES + MATERIALS - GENERAL			398,140			428,140		30,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000					30,000-
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			10,000			10,000		
SUBTOTAL FOR SUPPLYS&MATL					446,140			446,140		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,500			4,500		
		315 OFFICE EQUIPMENT			1,000			1,000		
		319 SECURITY EQUIPMENT			12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000		
		337 BOOKS-OTHER			1,000			1,000		
SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			19,000			19,000		
	856001	42C HEAT LIGHT & POWER			57,456,814			57,456,814		
		423 HEAT LIGHT & POWER			175,000			175,000		
SUBTOTAL FOR OTHR SER&CHR					57,650,814			57,650,814		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,847,000			3,967,000		120,000
		608 MAINT & REP GENERAL	2		2,240,265	2		5,000		2,235,265-
		612 OFFICE EQUIPMENT MAINTENANCE	5		6,000	5		6,000		
		613 DATA PROCESSING EQUIPMENT	2		20,000	2		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	6		19,392,134	6		20,718,511		1,326,377
		683 PROF SERV ENGINEER & ARCHITECT	1		10,000	1		10,000		
SUBTOTAL FOR CNTRCTL SVCS			16		25,515,399	16		24,726,511		788,888-
SUBTOTAL FOR BUDGET CODE 4125			16		83,645,853	16		82,856,965		788,888-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,200			2,200		
		100 SUPPLIES + MATERIALS - GENERAL			66,914			52,950		13,964-
		101 PRINTING SUPPLIES						5,200		5,200
		199 DATA PROCESSING SUPPLIES			8,800			10,000		1,200
SUBTOTAL FOR SUPPLYS&MATL					77,914			70,350		7,564-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,272		2,700		1,428
	302	TELECOMMUNICATIONS EQUIPMENT		200		2,200		2,000
	332	PURCH DATA PROCESSING EQUIPT		22,184		25,138		2,954
	337	BOOKS-OTHER		897		897		
		SUBTOTAL FOR PROPTY&EQUIP		24,553		30,935		6,382
40		OTHR SER&CHR						
	403	OFFICE SERVICES		500		500		
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		2,250		1,000
		SUBTOTAL FOR OTHR SER&CHR		1,750		2,750		1,000
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	6,000		4,000
	602	TELECOMMUNICATIONS MAINT		1,550		10,350		8,800
	613	DATA PROCESSING EQUIPMENT		346		1,700		1,354
	615	PRINTING CONTRACTS	1	9,000	1	9,000		
	671	TRAINING PRGM CITY EMPLOYEES	1	17,700	1	5,200		12,500-
	686	PROF SERV OTHER		13,972				13,972-
		SUBTOTAL FOR CNTRCTL SVCS	3	44,568	3	32,250		12,318-
		SUBTOTAL FOR BUDGET CODE 4126	3	148,785	3	136,285		12,500-
		BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS						
60		CNTRCTL SVCS						
	676	MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000		
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000		
		BUDGET CODE: 5121 Coordinated Intelligent Transport System						
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		488,464				488,464-
		SUBTOTAL FOR OTHR SER&CHR		488,464				488,464-
		SUBTOTAL FOR BUDGET CODE 5121		488,464				488,464-
		BUDGET CODE: 5122 SIGNALS-CMAQ						
60		CNTRCTL SVCS						
	683	PROF SERV ENGINEER & ARCHITECT		700,000		2,400,000		1,700,000
		SUBTOTAL FOR CNTRCTL SVCS		700,000		2,400,000		1,700,000
		SUBTOTAL FOR BUDGET CODE 5122		700,000		2,400,000		1,700,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	159,412,022	88	165,849,890	6,437,868
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
	100	SUPPLIES + MATERIALS - GENERAL		1,862,035		1,692,440	169,595-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
	106	MOTOR VEHICLE FUEL		340,900		340,900	
	109	FUEL OIL		25,000		25,000	
	117	POSTAGE		6,000		6,000	
	169	MAINTENANCE SUPPLIES		96,060		171,060	75,000
	199	DATA PROCESSING SUPPLIES		23,000		23,000	
SUBTOTAL FOR SUPPLYS&MATL				2,426,589		2,331,994	94,595-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		240,800		40,800	200,000-
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		332 PURCH DATA PROCESSING EQUIPT		26,458		26,458	
		337 BOOKS-OTHER		4,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP				271,258		111,258	160,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,287		89,287	60,000
		412 RENTALS OF MISC.EQUIP		847,047		823,973	23,074-
SUBTOTAL FOR OTHR SER&CHR				876,334		913,260	36,926
SUBTOTAL FOR BUDGET CODE 4130				3,574,181		3,356,512	217,669-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
	100	SUPPLIES + MATERIALS - GENERAL		5,500		5,500	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		50		50	
	117	POSTAGE		250		250	
	169	MAINTENANCE SUPPLIES		3,000		3,000	
	199	DATA PROCESSING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				12,300		12,300	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,500		7,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,500		2,500	3,000-
		100 SUPPLIES + MATERIALS - GENERAL		6,460		10,000	3,540
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100	
		169 MAINTENANCE SUPPLIES		12,000		6,000	6,000-
		199 DATA PROCESSING SUPPLIES		4,744		2,500	2,244-
		SUBTOTAL FOR SUPPLYS&MATL		28,804		21,100	7,704-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,100		6,000	3,900
		302 TELECOMMUNICATIONS EQUIPMENT		1,300		3,300	2,000
		305 MOTOR VEHICLES		17,300		17,300	
		314 OFFICE FURITURE		400			400-
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		21,100		29,600	8,500
40 OTHR SER&CHR		403 OFFICE SERVICES		40			40-
		412 RENTALS OF MISC.EQUIP		9,756		6,000	3,756-
		SUBTOTAL FOR OTHR SER&CHR		9,796		6,000	3,796-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	3,000	3,000
		SUBTOTAL FOR BUDGET CODE 4132	1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,945		9,000	55

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		30				30-
			169 MAINTENANCE SUPPLIES		6,600		5,000		1,600-
			199 DATA PROCESSING SUPPLIES		1,875		1,000		875-
			SUBTOTAL FOR SUPPLYS&MATL		20,450		18,000		2,450-
30			300 EQUIPMENT GENERAL		1,823		2,500		677
			315 OFFICE EQUIPMENT		1,990		2,500		510
			332 PURCH DATA PROCESSING EQUIPT		2,437		5,100		2,663
			337 BOOKS-OTHER		57				57-
			SUBTOTAL FOR PROPTY&EQUIP		6,307		10,100		3,793
40			403 OFFICE SERVICES		25				25-
			412 RENTALS OF MISC.EQUIP		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		6,025		6,000		25-
60			600 CONTRACTUAL SERVICES GENERAL		320				320-
			608 MAINT & REP GENERAL		748				748-
			612 OFFICE EQUIPMENT MAINTENANCE		260		500		240
			615 PRINTING CONTRACTS		240				240-
			SUBTOTAL FOR CNTRCTL SVCS		1,568		500		1,068-
70			794 TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 4133		34,600		34,600		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,580		6,580		
			169 MAINTENANCE SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		20,080		20,080		
30			300 EQUIPMENT GENERAL		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER		3,500		3,500		
			SUBTOTAL FOR PROPTY&EQUIP		14,000		14,000		
40			403 OFFICE SERVICES		500		1,000		500
			412 RENTALS OF MISC.EQUIP		5,940		5,440		500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		2,122		2,122			
		106 MOTOR VEHICLE FUEL		15,112		15,112			
		169 MAINTENANCE SUPPLIES		25,317		26,317			1,000
SUBTOTAL FOR SUPPLYS&MATL					42,551		43,551		1,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,518		5,518			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		1,011		1,011		
			332 PURCH DATA PROCESSING EQUIPT		18,302		18,302		
			SUBTOTAL FOR PROPTY&EQUIP		24,831		24,831		
40			451 NON OVERNIGHT TRVL EXP-GENERAL		2,122		2,122		
			SUBTOTAL FOR OTHR SER&CHR		2,122		2,122		
60			618 COSTS ASSOC WITH FINANCING		1,000				1,000-
			624 CLEANING SERVICES	1	1,942	1	1,942		
			SUBTOTAL FOR CNTRCTL SVCS	1	2,942	1	1,942		1,000-
			SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		675,000				675,000-
			100 SUPPLIES + MATERIALS - GENERAL		249,500				249,500-
			106 MOTOR VEHICLE FUEL		151,100		851,100		700,000
			117 POSTAGE		1,000				1,000-
			169 MAINTENANCE SUPPLIES		33,000				33,000-
			199 DATA PROCESSING SUPPLIES		25,000				25,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,134,600		851,100		283,500-
30			300 EQUIPMENT GENERAL		10,000				10,000-
			314 OFFICE FURITURE		13,617				13,617-
			332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		33,617				33,617-
40			400 CONTRACTUAL SERVICES-GENERAL		16,088		400,677		384,589
			412 RENTALS OF MISC.EQUIP		25,000		25,000		
			414 RENTALS - LAND BLDGS & STRUCTS		4,372,084		4,372,084		
			451 NON OVERNIGHT TRVL EXP-GENERAL		46,500				46,500-
			SUBTOTAL FOR OTHR SER&CHR		4,459,672		4,797,761		338,089
60			600 CONTRACTUAL SERVICES GENERAL	1	63,500	1	7,500		56,000-
			608 MAINT & REP GENERAL	10	31,385	10	31,385		
			612 OFFICE EQUIPMENT MAINTENANCE		972				972-
			624 CLEANING SERVICES	1	6,000	1	6,000		
			SUBTOTAL FOR CNTRCTL SVCS	12	101,857	12	44,885		56,972-
			SUBTOTAL FOR BUDGET CODE 4138	12	5,729,746	12	5,693,746		36,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BOROUGH ENGINEERING			14	9,572,193	14	9,318,524	253,669-
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		2,367,219		3,268,487	901,268
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		30,000	25,000
		106 MOTOR VEHICLE FUEL		100		100	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		476,000		476,000	
		169 MAINTENANCE SUPPLIES		120,100		120,100	
		199 DATA PROCESSING SUPPLIES		25,000		50,000	25,000
SUBTOTAL FOR SUPPLYS&MATL				3,285,062		4,236,330	951,268
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,750		281,750	175,000
		302 TELECOMMUNICATIONS EQUIPMENT		4,700		1,285,497	1,280,797
		305 MOTOR VEHICLES		17,000		17,000	
		314 OFFICE FURITURE		19,450		19,450	
		315 OFFICE EQUIPMENT		5,650		5,650	
		319 SECURITY EQUIPMENT		590,538		979,814	389,276
		332 PURCH DATA PROCESSING EQUIPT		22,500		72,500	50,000
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				771,588		2,666,661	1,895,073
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		301,167		163,607	137,560-
		417 ADVERTISING				150,000	150,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		2,318,571		1,455,036	863,535-
SUBTOTAL FOR OTHR SER&CHR				2,628,238		1,772,143	856,095-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	145,000	8	165,000	20,000
		602 TELECOMMUNICATIONS MAINT	4	1,354,360	4	1,498,360	144,000
		608 MAINT & REP GENERAL	9	203,000	9	280,000	77,000
		612 OFFICE EQUIPMENT MAINTENANCE	9		9	8,000	8,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		11,450				11,450-	
		615 PRINTING CONTRACTS	1	1,000	1	53,000		52,000	
		618 COSTS ASSOC WITH FINANCING	1	3,531,828	1	1,964,723		1,567,105-	
		619 SECURITY SERVICES	1	249,450	1	249,450			
		624 CLEANING SERVICES	3	457,540	3	427,540		30,000-	
		671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	25,000		24,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,897,385	15	4,897,385			
		684 PROF SERV COMPUTER SERVICES	1	75,000	1	100,000		25,000	
		686 PROF SERV OTHER	1	3,000	1	51,000		48,000	
		SUBTOTAL FOR CNTRCTL SVCS	55	10,930,013	55	9,719,458		1,210,555-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		550		107,550		107,000	
		SUBTOTAL FOR FXD MIS CHGS		550		107,550		107,000	
		SUBTOTAL FOR BUDGET CODE 4140	55	17,615,451	55	18,502,142		886,691	
BUDGET CODE: 4141 CHIPS METER PIPES									
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,380,720		234,720		2,146,000-	
		618 COSTS ASSOC WITH FINANCING				2,146,000		2,146,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,380,720		2,380,720			
		SUBTOTAL FOR BUDGET CODE 4141		2,380,720		2,380,720			
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158,270				158,270-	
		SUBTOTAL FOR SUPPLYS&MATL		158,270				158,270-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,249				34,249-	
		319 SECURITY EQUIPMENT		33,000				33,000-	
		SUBTOTAL FOR PROPTY&EQUIP		67,249				67,249-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		810,469		810,469			
		SUBTOTAL FOR OTHR SER&CHR		810,469		810,469			
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		105,000				105,000-	
		SUBTOTAL FOR CNTRCTL SVCS		105,000				105,000-	
		SUBTOTAL FOR BUDGET CODE 4147		1,140,988		810,469		330,519-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		103,580		103,580-		
	SUBTOTAL FOR SUPPLYS&MATL				103,580		103,580-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,751		25,751-		
	SUBTOTAL FOR PROPTY&EQUIP				25,751		25,751-		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		90,000		90,000-		
	SUBTOTAL FOR OTHR SER&CHR				90,000		90,000-		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		393,845		393,845-		
		676	MAINT & OPER OF INFRASTRUCTURE	1	34,000	1-	34,000-		
	SUBTOTAL FOR CNTRCTL SVCS			1	427,845	1-	427,845-		
	SUBTOTAL FOR BUDGET CODE 4148			1	647,176	1-	647,176-		
BUDGET CODE: 4149 Data Analysis - State									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,000		20,000-		
	SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000-		
60	CNTRCTL SVCS	686	PROF SERV OTHER		100,001		100,001-		
	SUBTOTAL FOR CNTRCTL SVCS				100,001		100,001-		
	SUBTOTAL FOR BUDGET CODE 4149				120,001		120,001-		
BUDGET CODE: 5143 Data Analysis - Fed									
60	CNTRCTL SVCS	686	PROF SERV OTHER		379,977		379,977-		
	SUBTOTAL FOR CNTRCTL SVCS				379,977		379,977-		
	SUBTOTAL FOR BUDGET CODE 5143				379,977		379,977-		
TOTAL FOR PARKING				56	22,284,313	55	21,693,331	1-	590,982-

RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		5,000	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,858		13,858	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		16,000	11,000
		110 FOOD & FORAGE SUPPLIES		600		600	
		199 DATA PROCESSING SUPPLIES		84,500		5,500	79,000-
SUBTOTAL FOR SUPPLYS&MATL				120,958		40,958	80,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200	
		314 OFFICE FURITURE		4,715			4,715-
		315 OFFICE EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		17,400		17,400	
		337 BOOKS-OTHER		3,000		1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP				27,515		20,800	6,715-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		305,240			305,240-
		400 CONTRACTUAL SERVICES-GENERAL		112,841		470,000	357,159
		403 OFFICE SERVICES		107			107-
		412 RENTALS OF MISC.EQUIP		25,800		8,800	17,000-
		417 ADVERTISING		10,500		6,500	4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,650			11,650-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				471,138		485,300	14,162
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				3,500	3,500
		608 MAINT & REP GENERAL				5,000	5,000
		613 DATA PROCESSING EQUIPMENT		21,200			21,200-
		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		676 MAINT & OPER OF INFRASTRUCTURE		16,966,500		19,606,159	2,639,659
SUBTOTAL FOR CNTRCTL SVCS				16,999,700		19,614,659	2,614,959
SUBTOTAL FOR BUDGET CODE 4150				17,619,311		20,161,717	2,542,406
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8		8	8,707,600	8,707,600
SUBTOTAL FOR CNTRCTL SVCS			8		8	8,707,600	8,707,600
SUBTOTAL FOR BUDGET CODE 4152			8		8	8,707,600	8,707,600

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500,000					3,500,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,500,000					3,500,000-
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		5,207,600					5,207,600-
	SUBTOTAL FOR CNTRCTL SVCS				5,207,600					5,207,600-
	SUBTOTAL FOR BUDGET CODE 4153				8,707,600					8,707,600-
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	4		4		1,000,000		1,000,000
	SUBTOTAL FOR CNTRCTL SVCS			4		4		1,000,000		1,000,000
	SUBTOTAL FOR BUDGET CODE 4156				4		4	1,000,000		1,000,000
BUDGET CODE: 5151 Markings Design & Construction										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		117	POSTAGE		1,000					1,000-
		199	DATA PROCESSING SUPPLIES		16,000					16,000-
	SUBTOTAL FOR SUPPLYS&MATL				23,000					23,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000					6,000-
		332	PURCH DATA PROCESSING EQUIPT		7,000					7,000-
		337	BOOKS-OTHER		2,000					2,000-
	SUBTOTAL FOR PROPTY&EQUIP				15,000					15,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,393					3,393-
	SUBTOTAL FOR OTHR SER&CHR				3,393					3,393-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,500					5,500-
		676	MAINT & OPER OF INFRASTRUCTURE		3,334,419					3,334,419-
	SUBTOTAL FOR CNTRCTL SVCS				3,339,919					3,339,919-
	SUBTOTAL FOR BUDGET CODE 5151				3,381,312					3,381,312-
TOTAL FOR HIGHWAY DESIGN				12	29,708,223	12		29,869,317		161,094

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,100		8,828	5,728
		101 PRINTING SUPPLIES		100		500	400
		117 POSTAGE		299		1,000	701
		169 MAINTENANCE SUPPLIES		100,000		35,000	65,000-
		199 DATA PROCESSING SUPPLIES		193,193		264,000	70,807
	SUBTOTAL FOR SUPPLYS&MATL			297,692		310,328	12,636
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		5,000	10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		35,500		15,000	20,500-
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		226,094		300,000	73,906
		337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			284,594		323,000	38,406
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		367,000			367,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,405		167,000	165,595
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP				7,138	7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,829			6,829-
	SUBTOTAL FOR OTHR SER&CHR			382,334		181,238	201,096-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000	
		602 TELECOMMUNICATIONS MAINT	1	1,129	1	15,000	13,871
		608 MAINT & REP GENERAL				10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE		22,400		1,200	21,200-
		613 DATA PROCESSING EQUIPMENT	3	639,868	3		639,868-
		671 TRAINING PRGM CITY EMPLOYEES	3	15,000	3	15,000	
		684 PROF SERV COMPUTER SERVICES	3	20,985	3	150,005	129,020
	SUBTOTAL FOR CNTRCTL SVCS		11	724,382	11	216,205	508,177-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4170			11	1,689,002	11	1,030,771	658,231-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			11	1,689,002	11	1,030,771	658,231-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		567,958			567,958-
SUBTOTAL FOR CNTRCTL SVCS				567,958			567,958-
SUBTOTAL FOR BUDGET CODE 4181				567,958			567,958-
BUDGET CODE: 4182 Connected Vehicles							
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 4182				2,000,000			2,000,000-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION				2,567,958			2,567,958-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,200		19,289	15,089
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES		3,000		6,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				9,200		27,789	18,589
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		4,000	2,500
		337 BOOKS-OTHER		1,100		500	600-
SUBTOTAL FOR PROPTY&EQUIP				5,100		7,000	1,900

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		950		200	750-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		431 LEASING OF MISC EQUIP		6,500		6,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		600	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		499 OTHER EXPENSES - GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		519,150		16,400	502,750-
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		750			750-
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000	
		686 PROF SERV OTHER		393,309		1,126,678	733,369
		SUBTOTAL FOR CNTRCTL SVCS	1	445,359	1	1,177,978	732,619
		SUBTOTAL FOR BUDGET CODE 4200	1	978,809	1	1,229,167	250,358
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,000			125,000-
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		129,000			129,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000			100,000-
		319 SECURITY EQUIPMENT		75,000			75,000-
		SUBTOTAL FOR PROPTY&EQUIP		175,000			175,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		412 RENTALS OF MISC.EQUIP		12,686			12,686-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		38,086			38,086-
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 4202		402,086			402,086-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		199 DATA PROCESSING SUPPLIES				2,880	2,880
		SUBTOTAL FOR SUPPLYS&MATL				5,380	5,380
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				700	700
		454 OVERNIGHT TRVL EXP-SPECIAL				14,800	14,800
		SUBTOTAL FOR OTHR SER&CHR				15,500	15,500
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2		2	495,000	495,000
		686 PROF SERV OTHER	4		4	415,000	415,000
		SUBTOTAL FOR CNTRCTL SVCS	6		6	910,000	910,000
		SUBTOTAL FOR BUDGET CODE 4206	6		6	930,880	930,880
BUDGET CODE: 4208 Safe Streets For seniors - Earmark							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,000			125,000-
		SUBTOTAL FOR SUPPLYS&MATL		125,000			125,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,000			55,000-
		319 SECURITY EQUIPMENT		45,000			45,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,000			70,000-
		412 RENTALS OF MISC.EQUIP		12,686			12,686-
		SUBTOTAL FOR OTHR SER&CHR		82,686			82,686-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 4208		362,686			362,686-
BUDGET CODE: 4211 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		2,880			2,880-
		SUBTOTAL FOR SUPPLYS&MATL		5,380			5,380-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		90,000			90,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,800				8,800-
			SUBTOTAL FOR OTHER SER&CHR		99,500				99,500-
60			CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		255,000				255,000-
			686 PROF SERV OTHER		571,000				571,000-
			SUBTOTAL FOR CNTRCTL SVCS		826,000				826,000-
			SUBTOTAL FOR BUDGET CODE 4211		930,880				930,880-
			BUDGET CODE: 4227 Hutchinson Metro Center Study						
60			CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		900,000				900,000-
			SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
			SUBTOTAL FOR BUDGET CODE 4227		900,000				900,000-
			BUDGET CODE: 4251 CMAQ						
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		201,600		201,600		
			SUBTOTAL FOR OTHER SER&CHR		201,600		201,600		
			SUBTOTAL FOR BUDGET CODE 4251		201,600		201,600		
			BUDGET CODE: 4268 Safe Streets Kings County						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,000				42,000-
			SUBTOTAL FOR SUPPLYS&MATL		42,000				42,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		115,000				115,000-
			319 SECURITY EQUIPMENT		30,000				30,000-
			SUBTOTAL FOR PROPTY&EQUIP		145,000				145,000-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		12,686				12,686-
			SUBTOTAL FOR OTHER SER&CHR		12,686				12,686-
			SUBTOTAL FOR BUDGET CODE 4268		199,686				199,686-
			BUDGET CODE: 4277 Pedestrian Walkways Access to Transit						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		113,000				113,000-
			SUBTOTAL FOR SUPPLYS&MATL		113,000				113,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		85,000				85,000-
		319 SECURITY EQUIPMENT		60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP		145,000				145,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		412 RENTALS OF MISC.EQUIP		12,686				12,686-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		69,686				69,686-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 4277		407,686				407,686-
BUDGET CODE: 4278 Safe Streets Gerritsen								
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		15,000				15,000-
		319 SECURITY EQUIPMENT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		12,686				12,686-
		SUBTOTAL FOR OTHR SER&CHR		12,686				12,686-
		SUBTOTAL FOR BUDGET CODE 4278		47,686				47,686-
BUDGET CODE: 4282 Neighborhood Walkability Project								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		275,000				275,000-
		SUBTOTAL FOR SUPPLYS&MATL		275,000				275,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		115,000				115,000-
		319 SECURITY EQUIPMENT		105,000				105,000-
		SUBTOTAL FOR PROPTY&EQUIP		220,000				220,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		85,000				85,000-
		412 RENTALS OF MISC.EQUIP		12,686				12,686-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					112,686				112,686-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,000					55,000-
SUBTOTAL FOR CNTRCTL SVCS					55,000				55,000-
SUBTOTAL FOR BUDGET CODE 4282					662,686				662,686-
BUDGET CODE: 4288 New Freedom Intermodal									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		29,106					29,106-
SUBTOTAL FOR PROPTY&EQUIP					29,106				29,106-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		286,394					286,394-
		412 RENTALS OF MISC.EQUIP		25,372					25,372-
SUBTOTAL FOR OTHER SER&CHR					311,766				311,766-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		49,900					49,900-
		686 PROF SERV OTHER		75,000					75,000-
SUBTOTAL FOR CNTRCTL SVCS					124,900				124,900-
SUBTOTAL FOR BUDGET CODE 4288					465,772				465,772-
BUDGET CODE: 4603 Education & Enforcement (NHTSA)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		77,500					77,500-
SUBTOTAL FOR SUPPLYS&MATL					77,500				77,500-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		7,500					7,500-
SUBTOTAL FOR OTHER SER&CHR					7,500				7,500-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		12,500					12,500-
SUBTOTAL FOR CNTRCTL SVCS					12,500				12,500-
SUBTOTAL FOR BUDGET CODE 4603					97,500				97,500-
BUDGET CODE: 4605 Arverne East Transit Plaza (Fed)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		69,444					69,444-
SUBTOTAL FOR SUPPLYS&MATL					69,444				69,444-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,333					8,333-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		319 SECURITY EQUIPMENT		5,556				5,556-	
		SUBTOTAL FOR PROPTY&EQUIP		13,889				13,889-	
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		7,048				7,048-	
		SUBTOTAL FOR OTHER SER&CHR		7,048				7,048-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,444				19,444-	
		SUBTOTAL FOR CNTRCTL SVCS		19,444				19,444-	
		SUBTOTAL FOR BUDGET CODE 4605		109,825				109,825-	
BUDGET CODE: 4606 Averne East Transit Plaza (State)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,944				6,944-	
		SUBTOTAL FOR SUPPLYS&MATL		6,944				6,944-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		833				833-	
		319 SECURITY EQUIPMENT		556				556-	
		SUBTOTAL FOR PROPTY&EQUIP		1,389				1,389-	
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		705				705-	
		SUBTOTAL FOR OTHER SER&CHR		705				705-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,944				1,944-	
		SUBTOTAL FOR CNTRCTL SVCS		1,944				1,944-	
		SUBTOTAL FOR BUDGET CODE 4606		10,982				10,982-	
		TOTAL FOR TRAFFIC PLANNING	7	5,777,884	7	2,361,647		3,416,237-	
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		528,952		727,500		198,548	
		117 POSTAGE		10				10-	
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		534,962		733,500		198,538	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,000	50,000-
			305	MOTOR VEHICLES				65,000-
			314	OFFICE FURITURE			1,000	
			315	OFFICE EQUIPMENT			500	
			319	SECURITY EQUIPMENT			600	
		SUBTOTAL FOR PROPTY&EQUIP					3,100	115,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			17,645	
			451	NON OVERNIGHT TRVL EXP-GENERAL			600	
			454	OVERNIGHT TRVL EXP-SPECIAL			350	350-
		SUBTOTAL FOR OTHR SER&CHR					18,245	350-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			495	
			602	TELECOMMUNICATIONS MAINT			600	
			608	MAINT & REP GENERAL			500	
			615	PRINTING CONTRACTS			250,000	250,000-
			624	CLEANING SERVICES	1		47,053	10,093-
		SUBTOTAL FOR CNTRCTL SVCS			1		298,648	260,093-
		SUBTOTAL FOR BUDGET CODE 4300			1		970,305	176,905-
BUDGET CODE: 4302 STOP DWI								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			400,000	400,000
			199	DATA PROCESSING SUPPLIES			5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL					405,000	405,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,500	1,500
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY			1,500	1,500
			332	PURCH DATA PROCESSING EQUIPT			1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP					4,500	4,500
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			5,000	5,000
			454	OVERNIGHT TRVL EXP-SPECIAL			3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR					8,500	8,500
60		CNTRCTL SVCS	624	CLEANING SERVICES	1		3,000	3,000
			633	TRANSPORTATION EXPENDITURES			5,000	5,000
			686	PROF SERV OTHER	1		320,922	320,922
		SUBTOTAL FOR CNTRCTL SVCS			2		328,922	328,922

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4302			2		2	746,922	746,922
BUDGET CODE: 4303 STOP DWI							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		366,445	366,445-
				199 DATA PROCESSING SUPPLIES		5,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL						371,445	371,445-
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		417 ADVERTISING		400,000	400,000-
				451 NON OVERNIGHT TRVL EXP-GENERAL		8,300	8,300-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		255	255-
				454 OVERNIGHT TRVL EXP-SPECIAL		3,500	3,500-
SUBTOTAL FOR OTHR SER&CHR						412,055	412,055-
60		CNTRCTL SVCS		615 PRINTING CONTRACTS		30,000	30,000-
				624 CLEANING SERVICES		3,000	3,000-
				633 TRANSPORTATION EXPENDITURES		5,000	5,000-
				686 PROF SERV OTHER		922	922-
SUBTOTAL FOR CNTRCTL SVCS						38,922	38,922-
SUBTOTAL FOR BUDGET CODE 4303						826,922	826,922-
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,817	37,817-
SUBTOTAL FOR SUPPLYS&MATL						37,817	37,817-
60		CNTRCTL SVCS		615 PRINTING CONTRACTS		12,183	12,183-
				686 PROF SERV OTHER		160,000	160,000-
SUBTOTAL FOR CNTRCTL SVCS						172,183	172,183-
SUBTOTAL FOR BUDGET CODE 4318						210,000	210,000-
TOTAL FOR SAFETY ENGINEERING			3		3	2,007,227	1,540,322

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,800		86,800-	86,800-
		SUBTOTAL FOR SUPPLYS&MATL		86,800		86,800-	86,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000-	10,000-
		337 BOOKS-OTHER		540		540-	540-
		SUBTOTAL FOR PROPTY&EQUIP		10,540		10,540-	10,540-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,860		2,860-	2,860-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						3,860			3,860-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		300				300-
SUBTOTAL FOR CNTRCTL SVCS						300			300-
SUBTOTAL FOR BUDGET CODE 4326						101,500			101,500-
BUDGET CODE: 4432 School Safety CHIPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL						20,000			20,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
			337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP						23,000			23,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,700				3,700-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR						6,700			6,700-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			608 MAINT & REP GENERAL		2,000				2,000-
			613 DATA PROCESSING EQUIPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS						8,000			8,000-
SUBTOTAL FOR BUDGET CODE 4432						57,700			57,700-
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		177,100				177,100-
			117 POSTAGE		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL						179,100			179,100-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		320,000				320,000-
SUBTOTAL FOR PROPTY&EQUIP						320,000			320,000-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		142,000				142,000-
			400 CONTRACTUAL SERVICES-GENERAL		94,000				94,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		248,000					248,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,300					1,300-
		615 PRINTING CONTRACTS		180,000					180,000-
		676 MAINT & OPER OF INFRASTRUCTURE		4,800,000					4,800,000-
		686 PROF SERV OTHER		520,000					520,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,501,300					5,501,300-
		SUBTOTAL FOR BUDGET CODE 4502		6,248,400					6,248,400-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		120,000					120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000					120,000-
		SUBTOTAL FOR BUDGET CODE 4546		120,000					120,000-
BUDGET CODE: 4551 Stormwater Greenstreet Support IC DEP									
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		240,886					240,886-
		SUBTOTAL FOR CNTRCTL SVCS		240,886					240,886-
		SUBTOTAL FOR BUDGET CODE 4551		240,886					240,886-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
60		CNTRCTL SVCS							
		633 TRANSPORTATION EXPENDITURES		10,000					10,000-
		686 PROF SERV OTHER		90,000					90,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 4566		106,000					106,000-
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		3,800					3,800-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					3,800			3,800-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		3,800				3,800-	
		338 LIBRARY BOOKS		25,200				25,200-	
SUBTOTAL FOR PROPTY&EQUIP					29,000			29,000-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
SUBTOTAL FOR OTHR SER&CHR					63,000			63,000-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		10,800				10,800-	
		683 PROF SERV ENGINEER & ARCHITECT		200,000				200,000-	
		686 PROF SERV OTHER		250,000				250,000-	
SUBTOTAL FOR CNTRCTL SVCS					460,800			460,800-	
SUBTOTAL FOR BUDGET CODE 4593					556,600			556,600-	
BUDGET CODE: 4600 Research, Implementation & Safety									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		600				600-	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		686 PROF SERV OTHER		725,169				725,169-	
SUBTOTAL FOR CNTRCTL SVCS					726,769			726,769-	
SUBTOTAL FOR BUDGET CODE 4600					726,769			726,769-	
BUDGET CODE: 4607 Bronx Greenways and Safety Improvements									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		378,000				378,000-	
SUBTOTAL FOR SUPPLYS&MATL					378,000			378,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		297,000				297,000-	
		319 SECURITY EQUIPMENT		90,000				90,000-	
SUBTOTAL FOR PROPTY&EQUIP					387,000			387,000-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
		400 CONTRACTUAL SERVICES-GENERAL		151,000				151,000-	
		412 RENTALS OF MISC.EQUIP		58,500				58,500-	
SUBTOTAL FOR OTHR SER&CHR					229,500			229,500-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		90,000				90,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		76,500				76,500-	
		SUBTOTAL FOR CNTRCTL SVCS		166,500				166,500-	
		SUBTOTAL FOR BUDGET CODE 4607		1,161,000				1,161,000-	
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		48,000				48,000-	
		SUBTOTAL FOR SUPPLYS&MATL		48,000				48,000-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		37,000				37,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		39,000				39,000-	
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		18,000				18,000-	
		686 PROF SERV OTHER		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		118,000				118,000-	
		SUBTOTAL FOR BUDGET CODE 4608		205,000				205,000-	
BUDGET CODE: 4610 Safety Investigation & Data Collection									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,489				5,489-	
		169 MAINTENANCE SUPPLIES		4,000				4,000-	
		199 DATA PROCESSING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		13,489				13,489-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-	
40		OTHR SER&CHR 403 OFFICE SERVICES		200				200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,200				5,200-	
		SUBTOTAL FOR OTHR SER&CHR		5,400				5,400-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS		200				200-	
		SUBTOTAL FOR BUDGET CODE 4610		23,089				23,089-	
BUDGET CODE: 4912 Sunset Park Upland Connector									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		3,375				3,375-
		SUBTOTAL FOR PROPTY&EQUIP		3,375				3,375-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		18,500				18,500-
		SUBTOTAL FOR OTHR SER&CHR		18,500				18,500-
60		CNTRCTL SVCS						
		615 PRINTING CONTRACTS		10,000				10,000-
		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 4912		143,875				143,875-
		TOTAL FOR PLANNING AND RESEARCH		9,690,819				9,690,819-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	212	279,571,726	211	256,557,559	1-	23,014,167-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,152,136	279,571,726	58,446,538	256,557,559	23,014,167-
FINANCIAL PLAN SAVINGS		4,096,630-		5,133,193-	1,036,563-
APPROPRIATION		275,475,096		251,424,366	24,050,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		196,309,874		198,165,306	1,855,432
OTHER CATEGORICAL		2,072,446		72,446	2,000,000-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		19,693,177		17,508,534	2,184,643-
FEDERAL - C.D.					
FEDERAL - OTHER		57,014,794		35,607,830	21,406,964-
INTRA-CITY SALES		314,555			314,555-
TOTAL		275,475,096		251,424,366	24,050,730-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,016	431,847,412	5,000	456,678,024	24,830,612
FINANCIAL PLAN SAVINGS			10	615,498	615,498
APPROPRIATION	5,016	431,847,412	5,010	457,293,522	25,446,110

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	235,420,292	243,258,317	7,838,025
OTHER CATEGORICAL	1,304,677	1,174,139	130,538-
CAPITAL FUNDS - I.F.A.	104,577,601	129,847,846	25,270,245
STATE	63,055,852	63,536,310	480,458
FEDERAL - C.D.			
FEDERAL - OTHER	26,065,716	18,020,490	8,045,226-
INTRA-CITY SALES	1,423,274	1,456,420	33,146
TOTAL	431,847,412	457,293,522	25,446,110
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,925,857	521,367,295	71,659,567	479,623,366	41,743,929-
FINANCIAL PLAN SAVINGS		6,107,896-		6,191,959-	84,063-
APPROPRIATION		515,259,399		473,431,407	41,827,992-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		308,892,522		304,603,454	4,289,068-
OTHER CATEGORICAL		2,197,446		197,446	2,000,000-
CAPITAL FUNDS - I.F.A.		77,701,625		87,342,266	9,640,641
STATE		40,603,065		30,632,318	9,970,747-
FEDERAL - C.D.					
FEDERAL - OTHER		84,121,186		49,235,923	34,885,263-
INTRA-CITY SALES		1,743,555		1,420,000	323,555-
TOTAL		515,259,399		473,431,407	41,827,992-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,016	431,847,412	5,000	456,678,024	24,830,612
FINANCIAL PLAN SAVINGS			10	615,498	615,498
APPROPRIATION	5,016	431,847,412	5,010	457,293,522	25,446,110
OTPS					
TOTALS FOR OPERATING BUDGET		521,367,295		479,623,366	41,743,929-
FINANCIAL PLAN SAVINGS		6,107,896-		6,191,959-	84,063-
APPROPRIATION		515,259,399		473,431,407	41,827,992-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,016	953,214,707	5,000	936,301,390	16,913,317-
FINANCIAL PLAN SAVINGS		6,107,896-	10	5,576,461-	531,435
APPROPRIATION	5,016	947,106,811	5,010	930,724,929	16,381,882-
FUNDING					
CITY		544,312,814		547,861,771	3,548,957
OTHER CATEGORICAL		3,502,123		1,371,585	2,130,538-
CAPITAL FUNDS - I.F.A.		182,279,226		217,190,112	34,910,886
STATE		103,658,917		94,168,628	9,490,289-
FEDERAL - C.D.					
FEDERAL - OTHER		110,186,902		67,256,413	42,930,489-
INTRA-CITY SALES		3,166,829		2,876,420	290,409-
TOTAL FUNDING		947,106,811		930,724,929	16,381,882-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,623	5	472,427			1,804
		SUBTOTAL FOR F/T SALARIED	5	470,623	5	472,427			1,804
		SUBTOTAL FOR BUDGET CODE 1100	5	470,623	5	472,427			1,804
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	470,623	5	472,427			1,804
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,264,135	29	2,294,032			29,897
		SUBTOTAL FOR F/T SALARIED	29	2,264,135	29	2,294,032			29,897
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1221	29	2,289,363	29	2,319,260			29,897
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,122,523	16	1,133,246			10,723
		SUBTOTAL FOR F/T SALARIED	16	1,122,523	16	1,133,246			10,723
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 1242	16	1,122,827	16	1,133,550			10,723
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
		SUBTOTAL FOR OTH SALARIED		1,847		1,847			

3450

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,414,037	45	3,454,657	40,620
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,328	7	522,324	1,996
SUBTOTAL FOR F/T SALARIED			7	520,328	7	522,324	1,996
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
SUBTOTAL FOR OTH SALARIED				24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		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	711,681	7	713,677	1,996
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	991,868	18	998,121	6,253
SUBTOTAL FOR F/T SALARIED			18	991,868	18	998,121	6,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	991,906	18	998,159	6,253
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,106,005	16	1,118,243	12,238
SUBTOTAL FOR F/T SALARIED			16	1,106,005	16	1,118,243	12,238

3451

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1224	16	1,106,119	16	1,118,357			12,238
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,809,706	41	2,830,193			20,487
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,040					14,040-
		SUBTOTAL FOR OTH SALARIED		14,040					14,040-
		SUBTOTAL FOR BUDGET CODE 5150		14,040					14,040-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		14,040					14,040-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	878,281	14	883,664			5,383
		SUBTOTAL FOR F/T SALARIED	14	878,281	14	883,664			5,383
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
		SUBTOTAL FOR OTH SALARIED		25,000		25,000			
03 UNSALARIED		031 UNSALARIED		4,324		5,555			1,231
		SUBTOTAL FOR UNSALARIED		4,324		5,555			1,231
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	14	907,757	14	914,371			6,614

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CHIEF OF CONCESSIONS			14	907,757	14	914,371	6,614
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	188,688	5	193,152	4,464
SUBTOTAL FOR F/T SALARIED			5	188,688	5	193,152	4,464
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
SUBTOTAL FOR ADD GRS PAY				6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		403		590	187
SUBTOTAL FOR AMT TO SCHED				403		590	187
SUBTOTAL FOR BUDGET CODE 1105			5	195,253	5	199,904	4,651
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,836	3	148,175	4,339
SUBTOTAL FOR F/T SALARIED			3	143,836	3	148,175	4,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 6016			3	146,336	3	150,675	4,339
TOTAL FOR BRONX OPERATIONS			8	341,589	8	350,579	8,990
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	282,946	7	288,944	5,998
SUBTOTAL FOR F/T SALARIED			7	282,946	7	288,944	5,998
02 OTH SALARIED		022 SEASONAL POSITIONS		4,216		4,216	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					4,216		4,216		
03		UNSALARIED		57,126		57,126			
		031 UNSALARIED		57,126		57,126			
SUBTOTAL FOR UNSALARIED					57,126		57,126		
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		3,238		3,238			
SUBTOTAL FOR ADD GRS PAY					3,352		3,352		
05		AMT TO SCHED		4,295		6,280			1,985
		051 SALARY ADJUSTMENTS		4,295		6,280			1,985
SUBTOTAL FOR AMT TO SCHED					4,295		6,280		1,985
SUBTOTAL FOR BUDGET CODE 1104				7	351,935	7	359,918		7,983
TOTAL FOR BROOKLYN OPERATIONS				7	351,935	7	359,918		7,983
TOTAL FOR EXEC MGMT & ADMIN				120	8,309,687	120	8,382,145		72,458

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	8,309,687	120	8,382,145	72,458
FINANCIAL PLAN SAVINGS APPROPRIATION	120	8,309,687	120	8,382,145	72,458

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,602,123		7,671,648	69,525
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,040			14,040-
FEDERAL - C.D.		693,524		710,497	16,973
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,309,687		8,382,145	72,458

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94312	COMMISSIONER OF PARKS & RECREATION	219,773-219,773	1	219,773	219,773
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	151,333-151,333	1	151,333	151,333
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	179,618-179,618	1	179,618	179,618
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,000- 84,213	11	65,477	720,243
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,289-107,454	3	102,727	308,182
12158	PROCUREMENT ANALYST	57,473- 88,000	3	67,921	203,764
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	102,888-102,888	1	102,888	102,888
10026	ADMINISTRATIVE STAFF ANALYST	130,000-174,411	3	144,804	434,411
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,829-135,731	2	131,280	262,560
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,373-113,212	5	107,792	538,958
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,829-126,829	1	126,829	126,829
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	79,339- 99,369	7	87,566	612,961
10053	ADMINISTRATIVE CITY PLANNER	150,066-150,066	1	150,066	150,066
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,211	8	57,717	461,735
12627	ASSOCIATE STAFF ANALYST	71,664- 88,920	7	76,086	532,600
56058	COMMUNITY COORDINATOR	56,229- 74,923	15	68,141	1,022,114
90641	CITY PARK WORKER	38,456- 38,456	1	38,456	38,456
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,521- 56,507	14	53,028	742,385
56057	COMMUNITY ASSOCIATE	39,841- 56,375	15	48,942	734,123
56058	COMMUNITY COORDINATOR	69,074- 69,074	1	69,074	69,074
13620	COMPUTER AIDE-NON-SPVR	58,425- 58,425	1	58,425	58,425
TOTAL FOR OBJECT 001			102		7,670,498
POSITION SCHEDULE FOR U/A 001			102		7,670,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,353,617
TOTAL FOR U/A 001			120		9,024,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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		95,000			95,000-	
SUBTOTAL FOR F/T SALARIED				95,000			95,000-	
SUBTOTAL FOR BUDGET CODE Z002				95,000			95,000-	
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		13,000		375,000	362,000	
SUBTOTAL FOR UNSALARIED				13,000		375,000	362,000	
SUBTOTAL FOR BUDGET CODE 2263				13,000		375,000	362,000	
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	391,875	391,875	
SUBTOTAL FOR F/T SALARIED				4		391,875	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		
		047 OVERTIME		7,662		7,662		
SUBTOTAL FOR ADD GRS PAY					9,322	9,322		
SUBTOTAL FOR BUDGET CODE 2264				4	34,322	4	426,197	391,875
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	572,256	9	826,324	254,068	
SUBTOTAL FOR F/T SALARIED				9	572,256	9	826,324	254,068
03 UNSALARIED		031 UNSALARIED		3,885		4,795	910	
SUBTOTAL FOR UNSALARIED					3,885	4,795	910	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		047 OVERTIME		920		920		
SUBTOTAL FOR ADD GRS PAY					1,034	1,034		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2273			9	577,175	9	832,153		254,978
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,708,785	57	5,178,978	50-	2,529,807-
SUBTOTAL FOR F/T SALARIED			107	7,708,785	57	5,178,978	50-	2,529,807-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000		
SUBTOTAL FOR OTH SALARIED				32,000		32,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174		
		047 OVERTIME		36,369		36,369		
SUBTOTAL FOR ADD GRS PAY				299,543		299,543		
SUBTOTAL FOR BUDGET CODE 2278			107	8,040,328	57	5,510,521	50-	2,529,807-
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,023,286	13	1,118,315		95,029
SUBTOTAL FOR F/T SALARIED			13	1,023,286	13	1,118,315		95,029
04 ADD GRS PAY		047 OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY				958		958		
SUBTOTAL FOR BUDGET CODE 2279			13	1,024,244	13	1,119,273		95,029
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	762,070	11	835,879		73,809
SUBTOTAL FOR F/T SALARIED			11	762,070	11	835,879		73,809
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672		
		042 LONGEVITY DIFFERENTIAL		2,405		2,405		
		047 OVERTIME		33,338		33,338		
SUBTOTAL FOR ADD GRS PAY				37,415		37,415		
SUBTOTAL FOR BUDGET CODE 2280			11	799,485	11	873,294		73,809
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	676,466	9	492,042		184,424-
			3458					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			9	676,466	9	492,042		184,424-	
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
SUBTOTAL FOR UNSALARIED				31,437		31,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY				76		76			
SUBTOTAL FOR BUDGET CODE 2284			9	707,979	9	523,555		184,424-	
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,141	2	195,421		37,720-	
SUBTOTAL FOR F/T SALARIED			2	233,141	2	195,421		37,720-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
SUBTOTAL FOR ADD GRS PAY				9,959		9,959			
SUBTOTAL FOR BUDGET CODE 2285			2	243,100	2	205,380		37,720-	
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	511,286	8	398,126		113,160-	
SUBTOTAL FOR F/T SALARIED			8	511,286	8	398,126		113,160-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		21,215		21,215			
SUBTOTAL FOR ADD GRS PAY				21,291		21,291			
SUBTOTAL FOR BUDGET CODE 2286			8	532,577	8	419,417		113,160-	
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	6,538,538	37	3,322,919	60-	3,215,619-	
SUBTOTAL FOR F/T SALARIED			97	6,538,538	37	3,322,919	60-	3,215,619-	
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566			
SUBTOTAL FOR OTH SALARIED				226,566		226,566			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		29		29			
		SUBTOTAL FOR UNSALARIED		29		29			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499			
		SUBTOTAL FOR BUDGET CODE 2287	97	6,810,632	37	3,595,013		60-	3,215,619-
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	437,201	23	1,375,000			937,799
		SUBTOTAL FOR F/T SALARIED	23	437,201	23	1,375,000			937,799
		SUBTOTAL FOR BUDGET CODE 2316	23	437,201	23	1,375,000			937,799
BUDGET CODE: 2495 DEP Demand Management Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		329,563		5,115			324,448-
		SUBTOTAL FOR OTH SALARIED		329,563		5,115			324,448-
		SUBTOTAL FOR BUDGET CODE 2495		329,563		5,115			324,448-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS				6,543			6,543
		SUBTOTAL FOR F/T SALARIED				6,543			6,543
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
		SUBTOTAL FOR OTH SALARIED		2,799		2,799			
		SUBTOTAL FOR BUDGET CODE 2594		2,799		9,342			6,543
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	531,761	5	263,038			268,723-
		SUBTOTAL FOR F/T SALARIED	5	531,761	5	263,038			268,723-
		SUBTOTAL FOR BUDGET CODE 2650	5	531,761	5	263,038			268,723-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		7,581		11,085	3,504
		SUBTOTAL FOR F/T SALARIED		7,581		11,085	3,504
02 OTH SALARIED		022 SEASONAL POSITIONS		695,000			695,000-
		SUBTOTAL FOR OTH SALARIED		695,000			695,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,084		46,918	14,834
		SUBTOTAL FOR AMT TO SCHED		32,084		46,918	14,834
		SUBTOTAL FOR BUDGET CODE 5013		734,665		58,003	676,662-
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	890,382	17	926,565	36,183
		SUBTOTAL FOR F/T SALARIED	17	890,382	17	926,565	36,183
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,340,382	17	1,376,565	36,183
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS				19,293	19,293
		SUBTOTAL FOR F/T SALARIED				19,293	19,293

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6681					19,293	19,293
BUDGET CODE: 6793 GreenThumb - City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	330,000	7	330,000	
SUBTOTAL FOR F/T SALARIED		7	330,000	7	330,000	
SUBTOTAL FOR BUDGET CODE 6793		7	330,000	7	330,000	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars						
02 OTH SALARIED	022 SEASONAL POSITIONS		192,800			192,800-
SUBTOTAL FOR OTH SALARIED			192,800			192,800-
SUBTOTAL FOR BUDGET CODE 6800			192,800			192,800-
TOTAL FOR		312	22,813,290	202	17,317,436	110-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS						
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-
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		9,642			9,642-
SUBTOTAL FOR OTH SALARIED			9,642			9,642-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		8,478			8,478-
SUBTOTAL FOR FRINGE BENES			8,478			8,478-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5892					18,120				18,120-
TOTAL FOR CAPITAL PROJECTS					88,120				88,120-
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 5011 Conservation Corps									
02 OTH SALARIED					466,200				466,200-
022 SEASONAL POSITIONS					466,200				466,200-
SUBTOTAL FOR OTH SALARIED									
06 FRINGE BENES					224,242				224,242-
089 FRINGE BENEFITS-OTHER					224,242				224,242-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5011					690,442				690,442-
TOTAL FOR DEPUTY COMM OF MGMT					690,442				690,442-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01 F/T SALARIED				6	546,438	6			76,457-
001 FULL YEAR POSITIONS					546,438	6			76,457-
SUBTOTAL FOR F/T SALARIED				6					
SUBTOTAL FOR BUDGET CODE 2493				6	546,438	6			76,457-
TOTAL FOR DEPUTY COMM OF MGMT				6	546,438	6			76,457-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
01 F/T SALARIED					31,383				31,383-
001 FULL YEAR POSITIONS					31,383				31,383-
SUBTOTAL FOR F/T SALARIED									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,094			15,094-
		SUBTOTAL FOR FRINGE BENES		15,094			15,094-
		SUBTOTAL FOR BUDGET CODE 5801		46,477			46,477-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		46,477			46,477-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,218	6	374,825	29,393-
		SUBTOTAL FOR F/T SALARIED	6	404,218	6	374,825	29,393-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
		SUBTOTAL FOR ADD GRS PAY		17,713		17,713	
		SUBTOTAL FOR BUDGET CODE 2498	6	421,931	6	392,538	29,393-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	421,931	6	392,538	29,393-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	881,040	163	6,710,693	149 5,829,653
		SUBTOTAL FOR F/T SALARIED	14	881,040	163	6,710,693	149 5,829,653
02 OTH SALARIED		021 PART-TIME POSITIONS				337,747	337,747
		SUBTOTAL FOR OTH SALARIED				337,747	337,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307	
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307	
		SUBTOTAL FOR BUDGET CODE Z030	14	928,347	163	7,095,747	149 6,167,400

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,094,866	74	3,096,207		1,341	
SUBTOTAL FOR F/T SALARIED			74	3,094,866	74	3,096,207		1,341	
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106			
		022 SEASONAL POSITIONS		540		540			
SUBTOTAL FOR OTH SALARIED				66,646		66,646			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		3,000		3,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		25,000		25,000			
SUBTOTAL FOR ADD GRS PAY				128,000		128,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		133,739		195,565		61,826	
SUBTOTAL FOR AMT TO SCHED				133,739		195,565		61,826	
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	3,434,251	74	3,497,418		63,167	
BUDGET CODE: 2271 Driver Training Vision Zero									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000			
SUBTOTAL FOR F/T SALARIED			5	275,000	5	275,000			
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,479,943	26	2,153,268	39-	1,326,675-	
SUBTOTAL FOR F/T SALARIED			65	3,479,943	26	2,153,268	39-	1,326,675-	
02 OTH SALARIED		021 PART-TIME POSITIONS				2,207		2,207	
		022 SEASONAL POSITIONS		4,567		4,567			
SUBTOTAL FOR OTH SALARIED				4,567		6,774		2,207	
03 UNSALARIED		031 UNSALARIED		18,976		18,976			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					18,976		18,976		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		144,315		144,315			
		043 SHIFT DIFFERENTIAL		104,460		104,460			
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					583,941		583,941		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
SUBTOTAL FOR FRINGE BENES					153,719		153,719		
SUBTOTAL FOR BUDGET CODE 2290				65	4,241,146	26	2,916,678	39-	1,324,468-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	119,609	10	527,455			407,846
SUBTOTAL FOR F/T SALARIED				10	119,609	10	527,455		407,846
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
SUBTOTAL FOR UNSALARIED					31,411		31,411		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500			
SUBTOTAL FOR FRINGE BENES					1,452,500		1,452,500		
SUBTOTAL FOR BUDGET CODE 2291				10	1,603,520	10	2,011,366		407,846
BUDGET CODE: 2292 POLICY AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,192,686	12	830,814			361,872-
SUBTOTAL FOR F/T SALARIED				12	1,192,686	12	830,814		361,872-
03 UNSALARIED		031 UNSALARIED		50,385		50,385			
SUBTOTAL FOR UNSALARIED					50,385		50,385		
SUBTOTAL FOR BUDGET CODE 2292				12	1,243,071	12	881,199		361,872-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,010	11	840,205		127,195
		SUBTOTAL FOR F/T SALARIED	11	713,010	11	840,205		127,195
		SUBTOTAL FOR BUDGET CODE 2294	11	713,010	11	840,205		127,195
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,468	3	1,086,323		842,855
		SUBTOTAL FOR F/T SALARIED	3	243,468	3	1,086,323		842,855
02 OTH SALARIED		022 SEASONAL POSITIONS		858,943				858,943-
		SUBTOTAL FOR OTH SALARIED		858,943				858,943-
		SUBTOTAL FOR BUDGET CODE 2295	3	1,102,411	3	1,086,323		16,088-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	160,554	18	1,657,295		1,496,741
		SUBTOTAL FOR F/T SALARIED	18	160,554	18	1,657,295		1,496,741
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		
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024		
		SUBTOTAL FOR FRINGE BENES		10,024		10,024		
		SUBTOTAL FOR BUDGET CODE 2297	18	350,021	18	1,846,762		1,496,741
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,994,508		33,994,508		
		SUBTOTAL FOR OTH SALARIED		33,994,508		33,994,508		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,010,036		8,680,897		670,861
		SUBTOTAL FOR AMT TO SCHED		8,010,036		8,680,897		670,861

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2299				42,004,544		42,675,405		670,861
BUDGET CODE: 2490 Sheepshead Bay Marina								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,647	1	37,497		1,850
SUBTOTAL FOR F/T SALARIED			1	35,647	1	37,497		1,850
SUBTOTAL FOR BUDGET CODE 2490			1	35,647	1	37,497		1,850
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	407,985	1	77,985		330,000-
SUBTOTAL FOR F/T SALARIED			1	407,985	1	77,985		330,000-
SUBTOTAL FOR BUDGET CODE 2891			1	407,985	1	77,985		330,000-
BUDGET CODE: 2922 GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	431,453	10	439,689		8,236
SUBTOTAL FOR F/T SALARIED			10	431,453	10	439,689		8,236
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783		
SUBTOTAL FOR OTH SALARIED				6,783		6,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814		
		042 LONGEVITY DIFFERENTIAL		948		948		
		047 OVERTIME		5,700		5,700		
SUBTOTAL FOR ADD GRS PAY				8,462		8,462		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,380		24,522		142
SUBTOTAL FOR AMT TO SCHED				24,380		24,522		142
SUBTOTAL FOR BUDGET CODE 2922			10	471,078	10	479,456		8,378
BUDGET CODE: 2923 Land Restoration: Interim Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	207,981	7	217,971		9,990
SUBTOTAL FOR F/T SALARIED			7	207,981	7	217,971		9,990
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042 LONGEVITY DIFFERENTIAL		4,610		4,610		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110			
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	267,860	7	277,850			9,990
BUDGET CODE: 2924 MINIPOOLS-CD									
02	OTH SALARIED	022 SEASONAL POSITIONS		439,995		439,995			
		SUBTOTAL FOR OTH SALARIED		439,995		439,995			
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995			
BUDGET CODE: 2932 Land Restoration Public Service									
01	F/T SALARIED	001 FULL YEAR POSITIONS		47,000		47,000			
		SUBTOTAL FOR F/T SALARIED		47,000		47,000			
		SUBTOTAL FOR BUDGET CODE 2932		47,000		47,000			
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01	F/T SALARIED	001 FULL YEAR POSITIONS		22,000		22,000			
		SUBTOTAL FOR F/T SALARIED		22,000		22,000			
03	UNSALARIED	031 UNSALARIED		47,000		47,000			
		SUBTOTAL FOR UNSALARIED		47,000		47,000			
		SUBTOTAL FOR BUDGET CODE 2933		69,000		69,000			
BUDGET CODE: 2934 Land Restoration CD Administration									
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	84,035	1	85,216			1,181
		SUBTOTAL FOR F/T SALARIED	1	84,035	1	85,216			1,181

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2934			1	84,035	1	85,216	1,181
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		52,073			52,073-
SUBTOTAL FOR OTH SALARIED				52,073			52,073-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,047			25,047-
SUBTOTAL FOR FRINGE BENES				25,047			25,047-
SUBTOTAL FOR BUDGET CODE 5008				77,120			77,120-
BUDGET CODE: 5017 TBTA TREE REMOVAL RESTITUTION							
02 OTH SALARIED		022 SEASONAL POSITIONS		50,000			50,000-
SUBTOTAL FOR OTH SALARIED				50,000			50,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		200			200-
		045 HOLIDAY PAY		200			200-
		047 OVERTIME		550			550-
SUBTOTAL FOR ADD GRS PAY				950			950-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,050			24,050-
SUBTOTAL FOR FRINGE BENES				24,050			24,050-
SUBTOTAL FOR BUDGET CODE 5017				75,000			75,000-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM							
02 OTH SALARIED		022 SEASONAL POSITIONS		30,757			30,757-
SUBTOTAL FOR OTH SALARIED				30,757			30,757-
03 UNSALARIED		031 UNSALARIED		4,246			4,246-
SUBTOTAL FOR UNSALARIED				4,246			4,246-
04 ADD GRS PAY		045 HOLIDAY PAY		426			426-
SUBTOTAL FOR ADD GRS PAY				426			426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,575			16,575-
SUBTOTAL FOR FRINGE BENES				16,575			16,575-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5223				52,004			52,004-
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	3	334,706		3-	334,706-
SUBTOTAL FOR F/T SALARIED			3	334,706		3-	334,706-
02 OTH SALARIED		022 SEASONAL POSITIONS		202,191			202,191-
SUBTOTAL FOR OTH SALARIED				202,191			202,191-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		258,247			258,247-
SUBTOTAL FOR FRINGE BENES				258,247			258,247-
SUBTOTAL FOR BUDGET CODE 5269			3	795,144		3-	795,144-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
02 OTH SALARIED		022 SEASONAL POSITIONS		410,182			410,182-
SUBTOTAL FOR OTH SALARIED				410,182			410,182-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		197,297			197,297-
SUBTOTAL FOR FRINGE BENES				197,297			197,297-
SUBTOTAL FOR BUDGET CODE 5277				607,479			607,479-
BUDGET CODE: 5286 NHT #1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,810		4-	169,810-
SUBTOTAL FOR F/T SALARIED			4	169,810		4-	169,810-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,730			84,730-
SUBTOTAL FOR FRINGE BENES				84,730			84,730-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5286			4	254,540				4-	254,540-
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		28,546					28,546-
SUBTOTAL FOR OTH SALARIED				28,546					28,546-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,731					13,731-
SUBTOTAL FOR FRINGE BENES				13,731					13,731-
SUBTOTAL FOR BUDGET CODE 5700				42,277					42,277-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,009					27,009-
SUBTOTAL FOR OTH SALARIED				27,009					27,009-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,991					12,991-
SUBTOTAL FOR FRINGE BENES				12,991					12,991-
SUBTOTAL FOR BUDGET CODE 5768				40,000					40,000-
TOTAL FOR CENTRAL OPERATIONS			239	59,676,612	342	64,640,229		103	4,963,617
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,385,000					1,385,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					1,385,000				1,385,000-
SUBTOTAL FOR BUDGET CODE 2881					1,385,000				1,385,000-
TOTAL FOR CENTRAL RECREATION					1,385,000				1,385,000-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	190,265	6	474,968			284,703
SUBTOTAL FOR F/T SALARIED				6	190,265	6	474,968		284,703
SUBTOTAL FOR BUDGET CODE 2270				6	190,265	6	474,968		284,703
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,591,069	13	1,261,122			329,947-
SUBTOTAL FOR F/T SALARIED				13	1,591,069	13	1,261,122		329,947-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102			
SUBTOTAL FOR OTH SALARIED					1,102		1,102		
03 UNSALARIED		031 UNSALARIED		92		92			
SUBTOTAL FOR UNSALARIED					92		92		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498			
		046 TERMINAL LEAVE		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY					30,498		30,498		
SUBTOTAL FOR BUDGET CODE 2272				13	1,622,761	13	1,292,814		329,947-
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln									
02 OTH SALARIED		022 SEASONAL POSITIONS		62,467					62,467-
SUBTOTAL FOR OTH SALARIED					62,467				62,467-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,046					30,046-
SUBTOTAL FOR FRINGE BENES					30,046				30,046-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5879				92,513			92,513-
TOTAL FOR CITYWIDE SERVICES			19	1,905,539	19	1,767,782	137,757-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER							
02 OTH SALARIED		022 SEASONAL POSITIONS		42,701			42,701-
SUBTOTAL FOR OTH SALARIED				42,701			42,701-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,539			20,539-
SUBTOTAL FOR FRINGE BENES				20,539			20,539-
SUBTOTAL FOR BUDGET CODE E578				63,240			63,240-
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	880,239	15	905,283	25,044
SUBTOTAL FOR F/T SALARIED			15	880,239	15	905,283	25,044
SUBTOTAL FOR BUDGET CODE 2100			15	880,239	15	905,283	25,044
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,536,286	13	1,584,661	48,375
SUBTOTAL FOR F/T SALARIED			13	1,536,286	13	1,584,661	48,375
SUBTOTAL FOR BUDGET CODE 2101			13	1,536,286	13	1,584,661	48,375
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	12,715,240	295	13,745,240	1,030,000
SUBTOTAL FOR F/T SALARIED			295	12,715,240	295	13,745,240	1,030,000
02 OTH SALARIED		022 SEASONAL POSITIONS		4,233,336		3,277,851	955,485-
SUBTOTAL FOR OTH SALARIED				4,233,336		3,277,851	955,485-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
		SUBTOTAL FOR ADD GRS PAY		3,005,585		3,005,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
		SUBTOTAL FOR FRINGE BENES		112,902		112,902			
		SUBTOTAL FOR BUDGET CODE 2300	295	20,093,731	295	20,168,246			74,515
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,228,450	16	1,351,323			122,873
		SUBTOTAL FOR F/T SALARIED	16	1,228,450	16	1,351,323			122,873
		SUBTOTAL FOR BUDGET CODE 2500	16	1,228,450	16	1,351,323			122,873
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,404,288	29	2,482,364			78,076
		SUBTOTAL FOR F/T SALARIED	29	2,404,288	29	2,482,364			78,076
		SUBTOTAL FOR BUDGET CODE 2700	29	2,404,288	29	2,482,364			78,076
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,000					211,000-
		SUBTOTAL FOR F/T SALARIED		211,000					211,000-
		SUBTOTAL FOR BUDGET CODE 2800		211,000					211,000-
BUDGET CODE: 5716 Lower Hudson PRISM									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,402					5,402-
		SUBTOTAL FOR OTH SALARIED		5,402					5,402-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY16-01/15/16	DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		2,598					2,598-
SUBTOTAL FOR FRINGE BENES					2,598					2,598-
SUBTOTAL FOR BUDGET CODE 5716					8,000					8,000-
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr										
02 OTH SALARIED		022	SEASONAL POSITIONS		34,321					34,321-
SUBTOTAL FOR OTH SALARIED					34,321					34,321-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		16,732					16,732-
SUBTOTAL FOR FRINGE BENES					16,732					16,732-
SUBTOTAL FOR BUDGET CODE 5780					51,053					51,053-
BUDGET CODE: 5819 Bronx River Stormwater Management										
02 OTH SALARIED		022	SEASONAL POSITIONS		8,679					8,679-
SUBTOTAL FOR OTH SALARIED					8,679					8,679-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		4,174					4,174-
SUBTOTAL FOR FRINGE BENES					4,174					4,174-
SUBTOTAL FOR BUDGET CODE 5819					12,853					12,853-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	117,920				3-	117,920-
SUBTOTAL FOR F/T SALARIED					3	117,920			3-	117,920-
02 OTH SALARIED		022	SEASONAL POSITIONS		33,860					33,860-
SUBTOTAL FOR OTH SALARIED					33,860					33,860-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,368					1,368-
		043	SHIFT DIFFERENTIAL		100					100-
		045	HOLIDAY PAY		2,335					2,335-
		047	OVERTIME		12,733					12,733-
		061	SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY					16,786					16,786-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		700					700-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		089 FRINGE BENEFITS-OTHER		73,006				73,006-
		SUBTOTAL FOR FRINGE BENES		73,706				73,706-
		SUBTOTAL FOR BUDGET CODE 5890	3	242,272			3-	242,272-
BUDGET CODE: 5898 SPARX								
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		80,474				80,474-
		SUBTOTAL FOR OTH SALARIED		80,474				80,474-
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		38,778				38,778-
		SUBTOTAL FOR FRINGE BENES		38,778				38,778-
		SUBTOTAL FOR BUDGET CODE 5904		119,252				119,252-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
01		F/T SALARIED 001 FULL YEAR POSITIONS	3	130,626	3	134,996		4,370
		SUBTOTAL FOR F/T SALARIED	3	130,626	3	134,996		4,370
04		ADD GRS PAY 045 HOLIDAY PAY		798		798		
		SUBTOTAL FOR ADD GRS PAY		798		798		
05		AMT TO SCHED 051 SALARY ADJUSTMENTS		5,798		5,798		
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798		
		SUBTOTAL FOR BUDGET CODE 6107	3	137,222	3	141,592		4,370
		TOTAL FOR BRONX OPERATIONS	374	27,087,886	371	26,633,469	3-	454,417-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,915			67,915-
		SUBTOTAL FOR OTH SALARIED		67,915			67,915-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,667			32,667-
		SUBTOTAL FOR FRINGE BENES		32,667			32,667-
		SUBTOTAL FOR BUDGET CODE E579		100,582			100,582-
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,102,476	20	1,141,986	39,510
		SUBTOTAL FOR F/T SALARIED	20	1,102,476	20	1,141,986	39,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2120	20	1,102,590	20	1,142,100	39,510
BUDGET CODE: 2121 BROOKLYN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,928,499	17	1,993,443	64,944
		SUBTOTAL FOR F/T SALARIED	17	1,928,499	17	1,993,443	64,944
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2121	17	1,928,613	17	1,993,557	64,944
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	14,641,329	345	16,106,212	1,464,883
		SUBTOTAL FOR F/T SALARIED	345	14,641,329	345	16,106,212	1,464,883
02 OTH SALARIED		022 SEASONAL POSITIONS		8,534,496		6,684,099	1,850,397-
		SUBTOTAL FOR OTH SALARIED		8,534,496		6,684,099	1,850,397-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED		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			
		SUBTOTAL FOR ADD GRS PAY		4,086,636		4,086,636			
06		FRINGE BENES		121,156		121,156			
		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
		SUBTOTAL FOR FRINGE BENES		121,156		121,156			
		SUBTOTAL FOR BUDGET CODE 2320	345	27,605,550	345	27,220,036		385,514-	
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02		OTH SALARIED							
		022 SEASONAL POSITIONS				353		353	
		SUBTOTAL FOR OTH SALARIED				353		353	
		SUBTOTAL FOR BUDGET CODE 2330				353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	23	1,515,997	23	1,621,471		105,474	
		SUBTOTAL FOR F/T SALARIED	23	1,515,997	23	1,621,471		105,474	
		SUBTOTAL FOR BUDGET CODE 2520	23	1,515,997	23	1,621,471		105,474	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	48	3,807,167	48	3,847,901		40,734	
		SUBTOTAL FOR F/T SALARIED	48	3,807,167	48	3,847,901		40,734	
		SUBTOTAL FOR BUDGET CODE 2720	48	3,807,167	48	3,847,901		40,734	
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		430,000		5,564		424,436-	
		SUBTOTAL FOR F/T SALARIED		430,000		5,564		424,436-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2820					430,000			5,564	424,436-
BUDGET CODE: 5102 North Brooklyn Parks Administrator									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,366					48,366-
SUBTOTAL FOR F/T SALARIED					48,366				48,366-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,265					23,265-
SUBTOTAL FOR FRINGE BENES					23,265				23,265-
SUBTOTAL FOR BUDGET CODE 5102					71,631				71,631-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		52,606					52,606-
SUBTOTAL FOR OTH SALARIED					52,606				52,606-
04 ADD GRS PAY		045 HOLIDAY PAY		325					325-
		047 OVERTIME		112					112-
		061 SUPPER MONEY		17					17-
SUBTOTAL FOR ADD GRS PAY					454				454-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,521					25,521-
SUBTOTAL FOR FRINGE BENES					25,521				25,521-
SUBTOTAL FOR BUDGET CODE 5112					78,581				78,581-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,753			1-		56,753-
SUBTOTAL FOR F/T SALARIED				1	56,753		1-		56,753-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,298					27,298-
SUBTOTAL FOR FRINGE BENES					27,298				27,298-
SUBTOTAL FOR BUDGET CODE 5222				1	84,051		1-		84,051-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		65,129					65,129-
SUBTOTAL FOR OTH SALARIED					65,129				65,129-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150					150-
		045 HOLIDAY PAY		660					660-
		047 OVERTIME		350					350-
		SUBTOTAL FOR ADD GRS PAY		1,160					1,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,885					31,885-
		SUBTOTAL FOR FRINGE BENES		31,885					31,885-
		SUBTOTAL FOR BUDGET CODE 5235		98,174					98,174-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		17,417					17,417-
		SUBTOTAL FOR OTH SALARIED		17,417					17,417-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,378					8,378-
		SUBTOTAL FOR FRINGE BENES		8,378					8,378-
		SUBTOTAL FOR BUDGET CODE 5236		25,795					25,795-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,154					12,154-
		SUBTOTAL FOR OTH SALARIED		12,154					12,154-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,846					5,846-
		SUBTOTAL FOR FRINGE BENES		5,846					5,846-
		SUBTOTAL FOR BUDGET CODE 5400		18,000					18,000-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,144					6,144-
		SUBTOTAL FOR F/T SALARIED		6,144					6,144-
02 OTH SALARIED		022 SEASONAL POSITIONS		15,854					15,854-
		SUBTOTAL FOR OTH SALARIED		15,854					15,854-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,622					2,622-
		043 SHIFT DIFFERENTIAL		1,761					1,761-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		383					383-
		047 OVERTIME		6,270					6,270-
		SUBTOTAL FOR ADD GRS PAY		11,036					11,036-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,371					14,371-
		SUBTOTAL FOR FRINGE BENES		14,371					14,371-
		SUBTOTAL FOR BUDGET CODE 5710		47,405					47,405-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		105,321					105,321-
		SUBTOTAL FOR F/T SALARIED		105,321					105,321-
04 ADD GRS PAY		047 OVERTIME		8,500					8,500-
		SUBTOTAL FOR ADD GRS PAY		8,500					8,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,907					57,907-
		SUBTOTAL FOR FRINGE BENES		57,907					57,907-
		SUBTOTAL FOR BUDGET CODE 5765		171,728					171,728-
		TOTAL FOR BROOKLYN OPERATIONS	454	37,085,864	453	35,830,982		1-	1,254,882-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,250,180	24	1,292,745			42,565
		SUBTOTAL FOR F/T SALARIED	24	1,250,180	24	1,292,745			42,565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
		SUBTOTAL FOR ADD GRS PAY		456		456			
		SUBTOTAL FOR BUDGET CODE 2140	24	1,250,636	24	1,293,201			42,565
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,895,261	18	1,963,177			67,916
			3482						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			18	1,895,261	18	1,963,177	67,916
SUBTOTAL FOR BUDGET CODE 2141			18	1,895,261	18	1,963,177	67,916
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	14,379,696	347	16,466,537	2,086,841
SUBTOTAL FOR F/T SALARIED			347	14,379,696	347	16,466,537	2,086,841
02 OTH SALARIED		022 SEASONAL POSITIONS		5,907,681		4,784,637	1,123,044-
SUBTOTAL FOR OTH SALARIED				5,907,681		4,784,637	1,123,044-
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	
SUBTOTAL FOR ADD GRS PAY				5,132,102		5,132,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
SUBTOTAL FOR FRINGE BENES				122,538		122,538	
SUBTOTAL FOR BUDGET CODE 2340			347	26,096,580	347	27,060,377	963,797
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	909,908	15	964,195	54,287
SUBTOTAL FOR F/T SALARIED			15	909,908	15	964,195	54,287
SUBTOTAL FOR BUDGET CODE 2540			15	909,908	15	964,195	54,287
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,929,288	36	2,977,092	47,804
SUBTOTAL FOR F/T SALARIED			36	2,929,288	36	2,977,092	47,804
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
			3483				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2740		36	2,933,624	36	2,981,428	47,804
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan						
01 F/T SALARIED	001 FULL YEAR POSITIONS		990,000		5,474	984,526-
SUBTOTAL FOR F/T SALARIED			990,000		5,474	984,526-
SUBTOTAL FOR BUDGET CODE 2840			990,000		5,474	984,526-
BUDGET CODE: 5000 Wollman Rink Operations						
02 OTH SALARIED	022 SEASONAL POSITIONS		250,000			250,000-
SUBTOTAL FOR OTH SALARIED			250,000			250,000-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		15,000			15,000-
	043 SHIFT DIFFERENTIAL		10,000			10,000-
	045 HOLIDAY PAY		15,000			15,000-
	047 OVERTIME		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY			50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5000			300,000			300,000-
BUDGET CODE: 5113 Washington Square Park Village Alliance						
02 OTH SALARIED	022 SEASONAL POSITIONS		102,171			102,171-
SUBTOTAL FOR OTH SALARIED			102,171			102,171-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		49,143			49,143-
SUBTOTAL FOR FRINGE BENES			49,143			49,143-
SUBTOTAL FOR BUDGET CODE 5113			151,314			151,314-
BUDGET CODE: 5232 Washington Street Market Park						
03 UNSALARIED	031 UNSALARIED		160,000		160,000	
SUBTOTAL FOR UNSALARIED			160,000		160,000	
SUBTOTAL FOR BUDGET CODE 5232			160,000		160,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,968					11,968-
SUBTOTAL FOR F/T SALARIED				11,968					11,968-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94					94-
		043 SHIFT DIFFERENTIAL		354					354-
		045 HOLIDAY PAY		205					205-
		047 OVERTIME		2,622					2,622-
SUBTOTAL FOR ADD GRS PAY				3,275					3,275-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,757					5,757-
SUBTOTAL FOR FRINGE BENES				5,757					5,757-
SUBTOTAL FOR BUDGET CODE 5233				21,000					21,000-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,474					10,474-
SUBTOTAL FOR F/T SALARIED				10,474					10,474-
04 ADD GRS PAY		045 HOLIDAY PAY		300					300-
		047 OVERTIME		260					260-
SUBTOTAL FOR ADD GRS PAY				560					560-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,307					5,307-
SUBTOTAL FOR FRINGE BENES				5,307					5,307-
SUBTOTAL FOR BUDGET CODE 5234				16,341					16,341-
BUDGET CODE: 5240 Manhattan Parks Improvement									
02 OTH SALARIED		022 SEASONAL POSITIONS		51,985					51,985-
SUBTOTAL FOR OTH SALARIED				51,985					51,985-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		180					180-
		045 HOLIDAY PAY		550					550-
		047 OVERTIME		6,100					6,100-
		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY				6,839					6,839-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,176					26,176-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					26,176				26,176-
SUBTOTAL FOR BUDGET CODE 5240					85,000				85,000-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,950				1-	62,950-
SUBTOTAL FOR F/T SALARIED				1	62,950			1-	62,950-
02 OTH SALARIED		022 SEASONAL POSITIONS		12,704					12,704-
SUBTOTAL FOR OTH SALARIED					12,704				12,704-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,280					30,280-
SUBTOTAL FOR FRINGE BENES					30,280				30,280-
SUBTOTAL FOR BUDGET CODE 5241				1	105,934			1-	105,934-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		39,640					39,640-
SUBTOTAL FOR OTH SALARIED					39,640				39,640-
04 ADD GRS PAY		045 HOLIDAY PAY		360					360-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY					860				860-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,500					19,500-
SUBTOTAL FOR FRINGE BENES					19,500				19,500-
SUBTOTAL FOR BUDGET CODE 5242					60,000				60,000-
BUDGET CODE: 5244 RANDALL'S ISLAND									
02 OTH SALARIED		022 SEASONAL POSITIONS		409,304		420,000			10,696
SUBTOTAL FOR OTH SALARIED					409,304	420,000			10,696
SUBTOTAL FOR BUDGET CODE 5244					409,304	420,000			10,696
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	27,051				1-	27,051-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			1	27,051			1-	27,051-	
02		OTH SALARIED 022 SEASONAL POSITIONS		12,884				12,884-	
SUBTOTAL FOR OTH SALARIED				12,884				12,884-	
04		ADD GRS PAY 047 OVERTIME		3,937				3,937-	
SUBTOTAL FOR ADD GRS PAY				3,937				3,937-	
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		19,209				19,209-	
SUBTOTAL FOR FRINGE BENES				19,209				19,209-	
SUBTOTAL FOR BUDGET CODE 5251			1	63,081			1-	63,081-	
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01		F/T SALARIED 001 FULL YEAR POSITIONS	9	184,271			9-	184,271-	
SUBTOTAL FOR F/T SALARIED			9	184,271			9-	184,271-	
02		OTH SALARIED 022 SEASONAL POSITIONS		40,000				40,000-	
SUBTOTAL FOR OTH SALARIED				40,000				40,000-	
03		UNSALARIED 031 UNSALARIED		35,000				35,000-	
SUBTOTAL FOR UNSALARIED				35,000				35,000-	
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL		3,500				3,500-	
		043 SHIFT DIFFERENTIAL		3,500				3,500-	
		045 HOLIDAY PAY		3,500				3,500-	
		047 OVERTIME		57,794				57,794-	
		061 SUPPER MONEY		250				250-	
SUBTOTAL FOR ADD GRS PAY				68,544				68,544-	
06		FRINGE BENES 089 FRINGE BENEFITS-OTHER		157,678				157,678-	
SUBTOTAL FOR FRINGE BENES				157,678				157,678-	
SUBTOTAL FOR BUDGET CODE 5255			9	485,493			9-	485,493-	
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
02		OTH SALARIED 022 SEASONAL POSITIONS		216,653				216,653-	
SUBTOTAL FOR OTH SALARIED				216,653				216,653-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,210				104,210-	
		SUBTOTAL FOR FRINGE BENES		104,210				104,210-	
		SUBTOTAL FOR BUDGET CODE 5273		320,863				320,863-	
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		11,618				11,618-	
		SUBTOTAL FOR OTH SALARIED		11,618				11,618-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,595				5,595-	
		SUBTOTAL FOR FRINGE BENES		5,595				5,595-	
		SUBTOTAL FOR BUDGET CODE 5278		17,213				17,213-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	114,851			3-	114,851-	
		SUBTOTAL FOR F/T SALARIED	3	114,851			3-	114,851-	
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000				20,000-	
		SUBTOTAL FOR OTH SALARIED		20,000				20,000-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,106				3,106-	
		045 HOLIDAY PAY		2,210				2,210-	
		047 OVERTIME		11,500				11,500-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,566				1,566-	
		061 SUPPER MONEY		90				90-	
		SUBTOTAL FOR ADD GRS PAY		18,472				18,472-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		650				650-	
		089 FRINGE BENEFITS-OTHER		74,061				74,061-	
		SUBTOTAL FOR FRINGE BENES		74,711				74,711-	
		SUBTOTAL FOR BUDGET CODE 5295	3	228,034			3-	228,034-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		32,987				32,987-	
		SUBTOTAL FOR OTH SALARIED		32,987				32,987-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,513				15,513-	
		SUBTOTAL FOR FRINGE BENES		15,513				15,513-	
		SUBTOTAL FOR BUDGET CODE 5703		48,500				48,500-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		75,305				75,305-	
		SUBTOTAL FOR OTH SALARIED		75,305				75,305-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,222				36,222-	
		SUBTOTAL FOR FRINGE BENES		36,222				36,222-	
		SUBTOTAL FOR BUDGET CODE 5713		111,527				111,527-	
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		45,800				45,800-	
		SUBTOTAL FOR OTH SALARIED		45,800				45,800-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		78				78-	
		045 HOLIDAY PAY		500				500-	
		047 OVERTIME		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		1,578				1,578-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,700				22,700-	
		SUBTOTAL FOR FRINGE BENES		22,700				22,700-	
		SUBTOTAL FOR BUDGET CODE 5725		70,078				70,078-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	353,268			8-	353,268-	
		SUBTOTAL FOR F/T SALARIED	8	353,268			8-	353,268-	
02 OTH SALARIED		022 SEASONAL POSITIONS		12,000				12,000-	
		SUBTOTAL FOR OTH SALARIED		12,000				12,000-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500				1,500-	
		043 SHIFT DIFFERENTIAL		1,500				1,500-	
		045 HOLIDAY PAY		3,000				3,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		15,000				15,000-	
		061 SUPPER MONEY		300				300-	
		SUBTOTAL FOR ADD GRS PAY		21,300				21,300-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300				1,300-	
		089 FRINGE BENEFITS-OTHER		191,176				191,176-	
		SUBTOTAL FOR FRINGE BENES		192,476				192,476-	
		SUBTOTAL FOR BUDGET CODE 5802	8	579,044			8-	579,044-	
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	444,467			13-	444,467-	
		SUBTOTAL FOR F/T SALARIED	13	444,467			13-	444,467-	
02 OTH SALARIED		022 SEASONAL POSITIONS		63,219				63,219-	
		SUBTOTAL FOR OTH SALARIED		63,219				63,219-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		043 SHIFT DIFFERENTIAL		3,000				3,000-	
		045 HOLIDAY PAY		4,000				4,000-	
		047 OVERTIME		40,000				40,000-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-	
		061 SUPPER MONEY		200				200-	
		SUBTOTAL FOR ADD GRS PAY		56,200				56,200-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500				2,500-	
		089 FRINGE BENEFITS-OTHER		272,432				272,432-	
		SUBTOTAL FOR FRINGE BENES		274,932				274,932-	
		SUBTOTAL FOR BUDGET CODE 5820	13	838,818			13-	838,818-	
		TOTAL FOR MANHATTAN OPERATIONS	475	38,147,553	440	34,847,852	35-	3,299,701-	
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: E571 NOAA Marine Debris Removal									
02 OTH SALARIED		022 SEASONAL POSITIONS		54,874				54,874-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					54,874				54,874-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,506					28,506-
SUBTOTAL FOR FRINGE BENES					28,506				28,506-
SUBTOTAL FOR BUDGET CODE E571					83,380				83,380-
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest									
02 OTH SALARIED		022 SEASONAL POSITIONS		388,597					388,597-
SUBTOTAL FOR OTH SALARIED					388,597				388,597-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		186,914					186,914-
SUBTOTAL FOR FRINGE BENES					186,914				186,914-
SUBTOTAL FOR BUDGET CODE E572					575,511				575,511-
BUDGET CODE: E580 Spring Creek Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		256,583					256,583-
SUBTOTAL FOR OTH SALARIED					256,583				256,583-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		123,417					123,417-
SUBTOTAL FOR FRINGE BENES					123,417				123,417-
SUBTOTAL FOR BUDGET CODE E580					380,000				380,000-
BUDGET CODE: 2160 QUEENS ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,312,841	24	1,342,974			30,133
SUBTOTAL FOR F/T SALARIED				24	1,312,841	24	1,342,974		30,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 2160				24	1,312,955	24	1,343,088		30,133
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,987,713	18	2,087,774			100,061
SUBTOTAL FOR F/T SALARIED				18	1,987,713	18	2,087,774		100,061

3491

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2161			18	1,987,713	18	2,087,774	100,061
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	15,868,341	312	17,300,805	1,432,464
SUBTOTAL FOR F/T SALARIED			312	15,868,341	312	17,300,805	1,432,464
02 OTH SALARIED		022 SEASONAL POSITIONS		7,311,921		5,817,931	1,493,990-
SUBTOTAL FOR OTH SALARIED				7,311,921		5,817,931	1,493,990-
03 UNSALARIED		031 UNSALARIED		386,919		386,919	
SUBTOTAL FOR UNSALARIED				386,919		386,919	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623	
		042 LONGEVITY DIFFERENTIAL		621,716		621,716	
		043 SHIFT DIFFERENTIAL		282,913		282,913	
		045 HOLIDAY PAY		311,204		311,204	
		047 OVERTIME		1,625,004		1,625,004	
SUBTOTAL FOR ADD GRS PAY				4,188,460		4,188,460	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237	
SUBTOTAL FOR FRINGE BENES				128,237		128,237	
SUBTOTAL FOR BUDGET CODE 2360			312	27,883,878	312	27,822,352	61,526-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	496,407	14	503,428	7,021
SUBTOTAL FOR F/T SALARIED			14	496,407	14	503,428	7,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		3,831		3,831	
SUBTOTAL FOR ADD GRS PAY				14,658		14,658	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688	
SUBTOTAL FOR FRINGE BENES				1,688		1,688	
SUBTOTAL FOR BUDGET CODE 2377			14	512,753	14	519,774	7,021
			3492				

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,260,572	50	3,398,585	138,013
SUBTOTAL FOR F/T SALARIED			50	3,260,572	50	3,398,585	138,013
SUBTOTAL FOR BUDGET CODE 2560			50	3,260,572	50	3,398,585	138,013
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,986,038	36	3,116,347	130,309
SUBTOTAL FOR F/T SALARIED			36	2,986,038	36	3,116,347	130,309
SUBTOTAL FOR BUDGET CODE 2760			36	2,986,038	36	3,116,347	130,309
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS		372,000			372,000-
SUBTOTAL FOR F/T SALARIED				372,000			372,000-
SUBTOTAL FOR BUDGET CODE 2860				372,000			372,000-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,405			14,405-
SUBTOTAL FOR F/T SALARIED				14,405			14,405-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,929			6,929-
SUBTOTAL FOR FRINGE BENES				6,929			6,929-
SUBTOTAL FOR BUDGET CODE 5302				21,334			21,334-
BUDGET CODE: 5813 Ft. Totten Lab Share							
02 OTH SALARIED		022 SEASONAL POSITIONS		41,593			41,593-
SUBTOTAL FOR OTH SALARIED				41,593			41,593-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,006			20,006-
SUBTOTAL FOR FRINGE BENES				20,006			20,006-
SUBTOTAL FOR BUDGET CODE 5813				61,599			61,599-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5814 Queens Plaza Project Area								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,817			2-	83,817-
SUBTOTAL FOR F/T SALARIED			2	83,817			2-	83,817-
02 OTH SALARIED		022 SEASONAL POSITIONS		7,038				7,038-
SUBTOTAL FOR OTH SALARIED				7,038				7,038-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50				50-
		045 HOLIDAY PAY		1,500				1,500-
		047 OVERTIME		3,000				3,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000				4,000-
		061 SUPPER MONEY		15				15-
SUBTOTAL FOR ADD GRS PAY				8,565				8,565-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		396				396-
		089 FRINGE BENEFITS-OTHER		48,012				48,012-
SUBTOTAL FOR FRINGE BENES				48,408				48,408-
SUBTOTAL FOR BUDGET CODE 5814			2	147,828			2-	147,828-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION								
02 OTH SALARIED		022 SEASONAL POSITIONS		226,872				226,872-
SUBTOTAL FOR OTH SALARIED				226,872				226,872-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,125				109,125-
SUBTOTAL FOR FRINGE BENES				109,125				109,125-
SUBTOTAL FOR BUDGET CODE 5816				335,997				335,997-
TOTAL FOR QUEENS OPERATIONS			456	39,921,558	454	38,287,920	2-	1,633,638-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,322	11	650,010		13,688
			3494					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	636,322	11	650,010		13,688
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY				152		152		
SUBTOTAL FOR BUDGET CODE 2180			11	636,474	11	650,162		13,688
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,186,299	28	1,964,805	2	778,506
SUBTOTAL FOR F/T SALARIED			26	1,186,299	28	1,964,805	2	778,506
02 OTH SALARIED		022 SEASONAL POSITIONS		285,000		309,500		24,500
SUBTOTAL FOR OTH SALARIED				285,000		309,500		24,500
04 ADD GRS PAY		047 OVERTIME		50,000		75,000		25,000
SUBTOTAL FOR ADD GRS PAY				50,000		75,000		25,000
SUBTOTAL FOR BUDGET CODE 2181			26	1,521,299	28	2,349,305	2	828,006
BUDGET CODE: 2281 GREENBELT NATURE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,671	3	148,759		2,088
SUBTOTAL FOR F/T SALARIED			3	146,671	3	148,759		2,088
SUBTOTAL FOR BUDGET CODE 2281			3	146,671	3	148,759		2,088
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	5,914,181	154	7,384,724		1,470,543
SUBTOTAL FOR F/T SALARIED			154	5,914,181	154	7,384,724		1,470,543
02 OTH SALARIED		022 SEASONAL POSITIONS		2,557,011		2,210,749		346,262-
SUBTOTAL FOR OTH SALARIED				2,557,011		2,210,749		346,262-
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		599,354		599,354			
		SUBTOTAL FOR ADD GRS PAY		1,710,874		1,710,874			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
		SUBTOTAL FOR FRINGE BENES		45,275		45,275			
		SUBTOTAL FOR BUDGET CODE 2380	154	10,357,501	154	11,481,782		1,124,281	
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,471,423	22	1,522,134		50,711	
		SUBTOTAL FOR F/T SALARIED	22	1,471,423	22	1,522,134		50,711	
		SUBTOTAL FOR BUDGET CODE 2580	22	1,471,423	22	1,522,134		50,711	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,905,659	22	1,918,666		13,007	
		SUBTOTAL FOR F/T SALARIED	22	1,905,659	22	1,918,666		13,007	
		SUBTOTAL FOR BUDGET CODE 2780	22	1,905,659	22	1,918,666		13,007	
BUDGET CODE: 2880 Recreation Maintenance Staff - Staten Is									
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 2880		165,000				165,000-	
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
02 OTH SALARIED		022 SEASONAL POSITIONS		134,101				134,101-	
		SUBTOTAL FOR OTH SALARIED		134,101				134,101-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,061				61,061-	
		SUBTOTAL FOR FRINGE BENES		61,061				61,061-	
		SUBTOTAL FOR BUDGET CODE 5894		195,162				195,162-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STATEN ISLAND OPERATIONS			238	16,399,189	240	18,070,808	2	1,671,619
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,984	9	506,636		157,348-
SUBTOTAL FOR F/T SALARIED			9	663,984	9	506,636		157,348-
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695		
SUBTOTAL FOR OTH SALARIED				90,695		90,695		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669		
		047 OVERTIME		1,047,533		1,047,533		
SUBTOTAL FOR ADD GRS PAY				1,335,202		1,335,202		
SUBTOTAL FOR BUDGET CODE 2590			9	2,089,881	9	1,932,533		157,348-
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,278,281	17	1,332,851		54,570
SUBTOTAL FOR F/T SALARIED			17	1,278,281	17	1,332,851		54,570
03 UNSALARIED		031 UNSALARIED		27,479		27,479		
SUBTOTAL FOR UNSALARIED				27,479		27,479		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630		
SUBTOTAL FOR ADD GRS PAY				54,630		54,630		
SUBTOTAL FOR BUDGET CODE 2591			17	1,360,390	17	1,414,960		54,570
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,531		6,944		3,413
SUBTOTAL FOR F/T SALARIED				3,531		6,944		3,413
SUBTOTAL FOR BUDGET CODE 2593				3,531		6,944		3,413
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,971	1	153,240		26,269	
SUBTOTAL FOR F/T SALARIED			1	126,971	1	153,240		26,269	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
SUBTOTAL FOR ADD GRS PAY				11,538		11,538			
SUBTOTAL FOR BUDGET CODE 2600			1	138,509	1	164,778		26,269	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	185,328	12	974,407		789,079	
SUBTOTAL FOR F/T SALARIED			12	185,328	12	974,407		789,079	
SUBTOTAL FOR BUDGET CODE 2660			12	185,328	12	974,407		789,079	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,879	5	490,879		328,000	
SUBTOTAL FOR F/T SALARIED			5	162,879	5	490,879		328,000	
SUBTOTAL FOR BUDGET CODE 2680			5	162,879	5	490,879		328,000	
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,656,411	21	1,336,192	10-	320,219-	
SUBTOTAL FOR F/T SALARIED			31	1,656,411	21	1,336,192	10-	320,219-	
SUBTOTAL FOR BUDGET CODE 2690			31	1,656,411	21	1,336,192	10-	320,219-	
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,246,618	86	6,235,200	10	11,418-	
SUBTOTAL FOR F/T SALARIED			76	6,246,618	86	6,235,200	10	11,418-	
02 OTH SALARIED		022 SEASONAL POSITIONS		170,589		178,866		8,277	
SUBTOTAL FOR OTH SALARIED				170,589		178,866		8,277	
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		92,815		92,815			
		SUBTOTAL FOR ADD GRS PAY		107,782		107,782			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
		SUBTOTAL FOR FRINGE BENES		10,869		10,869			
		SUBTOTAL FOR BUDGET CODE 2790	76	6,538,991	86	6,535,850	10		3,141-
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,097	1	118,838			84,259-
		SUBTOTAL FOR F/T SALARIED	1	203,097	1	118,838			84,259-
		SUBTOTAL FOR BUDGET CODE 2791	1	203,097	1	118,838			84,259-
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding									
02 OTH SALARIED		022 SEASONAL POSITIONS		38,988					38,988-
		SUBTOTAL FOR OTH SALARIED		38,988					38,988-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,229					21,229-
		SUBTOTAL FOR FRINGE BENES		21,229					21,229-
		SUBTOTAL FOR BUDGET CODE 5001		60,217					60,217-
		TOTAL FOR FIVE BORO	152	12,399,234	152	12,975,381			576,147
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2262				1,835		1,835	
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	272	12,540,004	272	12,492,516	47,488-
SUBTOTAL FOR F/T SALARIED			272	12,540,004	272	12,492,516	47,488-
02 OTH SALARIED		021 PART-TIME POSITIONS				53	53
		022 SEASONAL POSITIONS		4,066,886		4,077,344	10,458
SUBTOTAL FOR OTH SALARIED				4,066,886		4,077,397	10,511
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	
SUBTOTAL FOR ADD GRS PAY				551,000		551,000	
SUBTOTAL FOR BUDGET CODE 2890			272	17,273,083	272	17,236,106	36,977-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	795,081	32	1,348,131	553,050
SUBTOTAL FOR F/T SALARIED			32	795,081	32	1,348,131	553,050
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
SUBTOTAL FOR UNSALARIED				30,378		30,378	
SUBTOTAL FOR BUDGET CODE 2892			32	825,459	32	1,378,509	553,050
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,385,560	21	1,308,907	76,653-
SUBTOTAL FOR F/T SALARIED			21	1,385,560	21	1,308,907	76,653-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014	
		043 SHIFT DIFFERENTIAL		152,829		152,829	
		045 HOLIDAY PAY		43,410		43,410	
		047 OVERTIME		436,820		436,820	
SUBTOTAL FOR ADD GRS PAY				841,073		841,073	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2899			21	2,226,633	21	2,149,980		76,653-
BUDGET CODE: 5238 Brooklyn Bridge Park Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	107,148			8-	107,148-
SUBTOTAL FOR F/T SALARIED			8	107,148			8-	107,148-
02 OTH SALARIED		022 SEASONAL POSITIONS		93,074				93,074-
SUBTOTAL FOR OTH SALARIED				93,074				93,074-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,288				96,288-
SUBTOTAL FOR FRINGE BENES				96,288				96,288-
SUBTOTAL FOR BUDGET CODE 5238			8	296,510			8-	296,510-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,376				53,376-
SUBTOTAL FOR F/T SALARIED				53,376				53,376-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,674				25,674-
SUBTOTAL FOR FRINGE BENES				25,674				25,674-
SUBTOTAL FOR BUDGET CODE 5243				79,050				79,050-
BUDGET CODE: 5246 BATTERY PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	769,849			33-	769,849-
SUBTOTAL FOR F/T SALARIED			33	769,849			33-	769,849-
02 OTH SALARIED		022 SEASONAL POSITIONS		50,932				50,932-
SUBTOTAL FOR OTH SALARIED				50,932				50,932-
03 UNSALARIED		031 UNSALARIED		116,051				116,051-
SUBTOTAL FOR UNSALARIED				116,051				116,051-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977				5,977-
		043 SHIFT DIFFERENTIAL		12,000				12,000-
		045 HOLIDAY PAY		18,000				18,000-
		047 OVERTIME		37,683				37,683-
		061 SUPPER MONEY		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					74,660			74,660-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000				3,000-	
		089 FRINGE BENEFITS-OTHER		435,123				435,123-	
SUBTOTAL FOR FRINGE BENES					438,123			438,123-	
SUBTOTAL FOR BUDGET CODE 5246				33	1,449,615		33-	1,449,615-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,295,801			32-	1,295,801-	
SUBTOTAL FOR F/T SALARIED				32	1,295,801		32-	1,295,801-	
02 OTH SALARIED		022 SEASONAL POSITIONS		323,757				323,757-	
SUBTOTAL FOR OTH SALARIED					323,757			323,757-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		20,000				20,000-	
		043 SHIFT DIFFERENTIAL		20,000				20,000-	
		045 HOLIDAY PAY		20,000				20,000-	
		047 OVERTIME		70,102				70,102-	
		061 SUPPER MONEY		11,000				11,000-	
SUBTOTAL FOR ADD GRS PAY					161,102			161,102-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		779,007				779,007-	
SUBTOTAL FOR FRINGE BENES					779,007			779,007-	
SUBTOTAL FOR BUDGET CODE 5276				32	2,559,667		32-	2,559,667-	
BUDGET CODE: 5298 Junior Ranger Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		72,000				72,000-	
SUBTOTAL FOR OTH SALARIED					72,000			72,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,632				34,632-	
SUBTOTAL FOR FRINGE BENES					34,632			34,632-	
SUBTOTAL FOR BUDGET CODE 5298					106,632			106,632-	
TOTAL FOR URBAN PARK SERVICES				398	24,818,484	325	20,766,430	73-	4,052,054-
				3502					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAINTENANCE & OPERATIONS		3,129	283,433,617	3,010	272,000,808	119- 11,432,809-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,129	283,433,617	3,010	272,000,808	11,432,809-
FINANCIAL PLAN SAVINGS			80	5,719,000	5,719,000
APPROPRIATION	3,129	283,433,617	3,090	277,719,808	5,713,809-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,533,825	229,363,758	8,829,933
OTHER CATEGORICAL	12,133,482	580,000	11,553,482-
CAPITAL FUNDS - I.F.A.			
STATE	681,875		681,875-
FEDERAL - C.D.	1,516,190	1,540,109	23,919
FEDERAL - OTHER	1,777,422		1,777,422-
INTRA-CITY SALES	46,790,823	46,235,941	554,882-
TOTAL	283,433,617	277,719,808	5,713,809-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	141,576-141,576	1	141,576	141,576
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	200,604-200,604	1	200,604	200,604
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	141,443-141,443	1	141,443	141,443
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	79,950- 82,000	2	80,975	161,950
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	73,800-111,300	59	85,304	5,032,925
05387	DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION)	132,000-132,168	6	132,140	792,840
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,820- 76,820	1	76,820	76,820
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,174-104,328	128	62,517	8,002,182
10025	ADMINISTRATIVE MANAGER	70,424-126,371	5	103,427	517,133
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,440- 99,208	3	93,883	281,648
12158	PROCUREMENT ANALYST	55,388- 78,368	6	65,082	390,490
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,329-115,000	2	109,165	218,329
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	80,975-132,168	22	94,473	2,078,410
05306	PARK BOROUGH COMMISSIONER (PARKS & RECREATION)	155,800-179,618	5	160,850	804,248
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	97,375-107,625	2	102,500	205,000
12627	ASSOCIATE STAFF ANALYST	83,572- 83,572	1	83,572	83,572
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	110,847-110,847	1	110,847	110,847
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	99,000- 99,000	1	99,000	99,000
10026	ADMINISTRATIVE STAFF ANALYST	90,815-130,000	7	115,316	807,209
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,762-113,109	12	100,886	1,210,626
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,050- 76,125	2	73,588	147,175
10050	COMPUTER SYSTEMS MANAGER	133,881-133,881	1	133,881	133,881
10074	COMPUTER OPERATIONS MANAGER	69,562-109,046	3	88,228	264,685
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,969- 84,969	1	84,969	84,969
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,482- 95,311	12	81,071	972,847
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	79,728- 79,728	1	79,728	79,728
10071	ADMINISTRATIVE HORTICULTURIST	56,000- 92,274	21	78,055	1,639,150
30086	AGENCY ATTORNEY INTERNE	64,575- 64,575	1	64,575	64,575
83008	ADMINISTRATIVE PROJECT MANAGER	84,884-156,497	3	121,550	364,650
95829	MANAGER OF PARK LICENSE AGREEMENTS	144,706-144,706	1	144,706	144,706
95005	EXECUTIVE AGENCY COUNSEL	122,954-138,375	3	129,202	387,606
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	171,166-171,166	1	171,166	171,166
06364	DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION)	111,300-111,300	10	111,300	1,113,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,825- 60,900	6	57,148	342,888
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,314- 91,112	9	81,745	735,703
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,500- 61,500	2	61,500	123,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,625- 90,952	19	77,288	1,468,479
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176- 85,390	2	85,283	170,566
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,287- 80,287	1	80,287	80,287
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,889- 69,560	4	66,502	266,008
90774	SUPERVISOR OF MECHANICS	112,376-117,492	7	116,761	817,327

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20410	ASSISTANT MECHANICAL ENGINEER	51,586- 70,000	4	56,190	224,758
21215	ARCHITECT	107,625-107,625	1	107,625	107,625
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,500-139,347	4	113,978	455,910
10053	ADMINISTRATIVE CITY PLANNER	100,330-100,330	1	100,330	100,330
22124	ASSOCIATE URBAN DESIGNER	73,800- 73,800	1	73,800	73,800
91638	SENIOR STATIONARY ENGINEER	121,960-121,960	2	121,960	243,920
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,262-102,262	4	102,262	409,050
92590	TELEPHONE SERVICE TECHNICIAN	54,559- 60,969	5	58,177	290,887
92587	MARINE MAINTENANCE MECHANIC	69,914- 69,914	2	69,914	139,828
13632	COMPUTER SPECIALIST (SOFTWARE)	85,792- 85,792	1	85,792	85,792
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 78,318	34	60,986	2,073,518
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,584- 86,584	1	86,584	86,584
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	104,020-104,020	1	104,020	104,020
81112	*PRINCIPAL PARK SUPERVISOR	78,131- 78,175	2	78,153	156,306
30087	AGENCY ATTORNEY	65,544-113,185	8	83,692	669,539
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	43,050- 73,800	3	61,799	185,397
56058	COMMUNITY COORDINATOR	56,375- 56,375	1	56,375	56,375
92511	AUTO MECHANIC (DIESEL)	68,486- 79,720	6	74,103	444,619
92510	AUTO MECHANIC	68,486- 79,720	10	76,350	763,498
92610	MACHINIST	68,486- 79,720	3	75,975	227,926
92305	BLACKSMITH	100,725-100,725	13	100,725	1,309,427
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,383- 83,383	1	83,383	83,383
12627	ASSOCIATE STAFF ANALYST	71,243- 81,323	7	72,991	510,937
12626	STAFF ANALYST	54,549- 69,387	9	59,251	533,257
12626	STAFF ANALYST	54,614- 58,483	2	56,549	113,097
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,024- 57,024	1	57,024	57,024
56057	COMMUNITY ASSOCIATE	56,395- 56,395	1	56,395	56,395
56058	COMMUNITY COORDINATOR	51,250- 75,958	148	65,405	9,680,010
81660	SUPERVISING DOCKMASTER	64,061- 64,061	1	64,061	64,061
81610	DOCKMASTER	47,150- 47,150	1	47,150	47,150
81665	CHIEF DOCKMASTER	68,601- 68,601	1	68,601	68,601
81660	SUPERVISING DOCKMASTER	61,500- 63,938	5	62,983	314,916
06664	PLAYGROUND ASSOCIATE	29,157- 29,177	7	29,174	204,219
90635	SENIOR PHOTOGRAPHER	66,784- 66,871	2	66,828	133,655
90641	CITY PARK WORKER	36,082- 36,082	1	36,082	36,082
81111	PARK SUPERVISOR	65,693- 78,098	263	69,908	18,385,758
56058	COMMUNITY COORDINATOR	71,770- 71,770	1	71,770	71,770
81303	CLIMBER & PRUNER	58,002- 62,983	118	61,181	7,219,387
81361	FORESTER	50,000- 54,269	33	52,663	1,737,865
81310	GARDENER	39,233- 62,728	100	49,727	4,972,706
56057	COMMUNITY ASSOCIATE	47,878- 47,878	1	47,878	47,878

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,165- 75,165	1	75,165	75,165
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	50,529- 50,595	2	50,562	101,124
60421	URBAN PARK RANGER	37,907- 38,055	160	37,910	6,065,624
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	43,938- 50,886	56	50,310	2,817,385
60430	RECREATION DIRECTOR	37,539- 43,169	2	40,354	80,708
81106	ASSOCIATE PARK SERVICE WORKER	41,060- 58,821	339	47,253	16,018,918
81310	GARDENER	62,504- 62,504	1	62,504	62,504
90641	CITY PARK WORKER	47,259- 47,440	2	47,350	94,699
90641	CITY PARK WORKER	31,375- 48,969	675	36,715	24,782,535
81106	ASSOCIATE PARK SERVICE WORKER	47,219- 47,219	1	47,219	47,219
81105	PARK SERVICES WORKER	36,828- 36,828	1	36,828	36,828
13651	COMPUTER PROGRAMMER ANALYST	53,281- 61,500	3	58,760	176,281
90641	CITY PARK WORKER	36,082- 47,219	2	41,651	83,301
60910	RESEARCH ASSISTANT	54,490- 54,490	1	54,490	54,490
21744	CITY RESEARCH SCIENTIST	78,475-107,662	5	89,119	445,595
22122	CITY PLANNER	57,381- 85,507	6	70,490	422,941
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,443- 56,395	55	46,832	2,575,743
10250	CLERICAL AIDE	37,162- 37,162	1	37,162	37,162
56056	COMMUNITY ASSISTANT	37,170- 37,170	1	37,170	37,170
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	35,645- 41,068	5	36,730	183,648
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	75,687-102,343	2	89,015	178,030
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,268- 51,268	1	51,268	51,268
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,559- 88,779	10	69,715	697,147
60216	PUBLIC RECORDS OFFICER	50,000- 51,250	2	50,625	101,250
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,112- 91,112	1	91,112	91,112
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	85,176-109,334	3	98,469	295,406
12202	SUPERVISOR OF STOCK WORKERS	46,668- 46,668	1	46,668	46,668
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,424- 57,424	1	57,424	57,424
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,125- 49,284	3	47,881	143,644
56058	COMMUNITY COORDINATOR	56,286- 68,306	4	62,154	248,617
56057	COMMUNITY ASSOCIATE	39,839- 57,783	104	49,023	5,098,361
56056	COMMUNITY ASSISTANT	37,517- 37,925	3	37,657	112,972
13620	COMPUTER AIDE-NON-SPVR	42,603- 58,807	8	49,701	397,605
90641	CITY PARK WORKER	31,376- 36,082	2	33,729	67,458
90510	EXTERMINATOR	30,752- 30,752	1	30,752	30,752
90698	MAINTENANCE WORKER	51,908- 54,580	80	54,176	4,334,103
91644	STATIONARY ENGINEER	102,750-102,750	22	102,750	2,260,511
91717	ELECTRICIAN	89,523- 89,523	27	89,523	2,417,121
92235	PLASTERER	74,158- 74,158	1	74,158	74,158
91830	PAINTER	63,945- 71,710	16	64,430	1,030,885
91873	SUPERVISOR PAINTER	73,080- 73,080	2	73,080	146,160

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91825	LETTERER AND SIGN PAINTER	64,618- 64,618	1	64,618	64,618
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
91915	PLUMBER	94,346- 94,346	29	94,346	2,736,042
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
91925	STEAM FITTER	89,231- 89,231	5	89,231	446,153
91926	STEAM FITTER'S HELPER	66,905- 66,905	3	66,905	200,715
92005	CARPENTER	91,131- 91,131	26	91,131	2,369,400
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,447
92210	CEMENT MASON	73,920- 73,920	7	73,920	517,443
92340	SHEET METAL WORKER	89,011- 93,086	6	90,370	542,217
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	49,901- 56,269	4	51,868	207,470
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,080- 73,085	3	73,082	219,245
12200	STOCK WORKER	36,920- 36,920	1	36,920	36,920
92508	AUTOMOTIVE SERVICE WORKER	45,000- 46,933	8	46,511	372,084
TOTAL FOR OBJECT 001			2,902		164,149,833

POSITION SCHEDULE FOR U/A 002			2,902		164,149,833
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			188		10,634,104
TOTAL FOR U/A 002			3,090		174,783,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,211,143	20	1,241,511	30,368
SUBTOTAL FOR F/T SALARIED			20	1,211,143	20	1,241,511	30,368
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE Z031			20	1,211,371	20	1,241,739	30,368
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	44	2,708,179	44	2,781,240	73,061
SUBTOTAL FOR F/T SALARIED			44	2,708,179	44	2,781,240	73,061
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		694		1,015	321
SUBTOTAL FOR AMT TO SCHED				694		1,015	321
SUBTOTAL FOR BUDGET CODE 3825			44	2,708,873	44	2,782,255	73,382
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,388,835	20	1,424,848	36,013
SUBTOTAL FOR F/T SALARIED			20	1,388,835	20	1,424,848	36,013
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,979		4,374	1,395

3509

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				2,979		4,374	1,395
SUBTOTAL FOR BUDGET CODE 3826			20	1,391,814	20	1,429,222	37,408
BUDGET CODE: 3827 IFA Funded Sandy Charges							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,745		43,496	13,751
SUBTOTAL FOR AMT TO SCHED				29,745		43,496	13,751
SUBTOTAL FOR BUDGET CODE 3827				29,745		43,496	13,751
TOTAL FOR			94	5,528,207	94	5,683,116	154,909
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	139	8,973,679	139	9,123,590	149,911
SUBTOTAL FOR F/T SALARIED			139	8,973,679	139	9,123,590	149,911
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564	
SUBTOTAL FOR OTH SALARIED				71,564		71,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,565		2,289	724
SUBTOTAL FOR AMT TO SCHED				1,565		2,289	724
SUBTOTAL FOR BUDGET CODE 3807			139	9,047,036	139	9,197,671	150,635

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	21,687,675	246	18,269,961	63-	63-	3,417,714-
SUBTOTAL FOR F/T SALARIED			309	21,687,675	246	18,269,961	63-	63-	3,417,714-
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		10,275		15,026			4,751
SUBTOTAL FOR AMT TO SCHED				10,275		15,026			4,751
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	22,042,966	246	18,630,003	63-	63-	3,412,963-
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		783,421		783,421			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				1,584,843		1,584,843			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
SUBTOTAL FOR FRINGE BENES				52		52			
SUBTOTAL FOR BUDGET CODE 3809				1,584,895		1,584,895			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174			
SUBTOTAL FOR F/T SALARIED			18	1,302,174	18	1,302,174			
03 UNSALARIED		031 UNSALARIED		130,217		130,217			
SUBTOTAL FOR UNSALARIED				130,217		130,217			
SUBTOTAL FOR BUDGET CODE 3812			18	1,432,391	18	1,432,391			
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		6,524		7,670			1,146
SUBTOTAL FOR F/T SALARIED				6,524		7,670			1,146
SUBTOTAL FOR BUDGET CODE 3815				6,524		7,670			1,146
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,771		146,496			21,725
SUBTOTAL FOR F/T SALARIED				124,771		146,496			21,725
SUBTOTAL FOR BUDGET CODE 3816				124,771		146,496			21,725
BUDGET CODE: 3817 Citywide Services Capital Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	521,000	9	521,000			
SUBTOTAL FOR F/T SALARIED			9	521,000	9	521,000			
SUBTOTAL FOR BUDGET CODE 3817			9	521,000	9	521,000			
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,278,218		1,278,218			
SUBTOTAL FOR F/T SALARIED				1,278,218		1,278,218			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3828			1,278,218		1,278,218	
TOTAL FOR CAPITAL PROJECTS		475	36,127,233	412	32,887,776	63- 3,239,457-
TOTAL FOR DESIGN & ENGINEERING		569	41,655,440	506	38,570,892	63- 3,084,548-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	569	41,655,440	506	38,570,892	3,084,548-
FINANCIAL PLAN SAVINGS			111	7,710,000	7,710,000
APPROPRIATION	569	41,655,440	617	46,280,892	4,625,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	41,655,440	46,280,892	4,625,452
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,655,440	46,280,892	4,625,452

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	179,618-179,618	1	179,618	179,618
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	72,000- 84,680	3	79,560	238,680
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,000- 86,603	34	61,758	2,099,768
10025	ADMINISTRATIVE MANAGER	105,047-105,047	1	105,047	105,047
83008	ADMINISTRATIVE PROJECT MANAGER	98,152- 98,152	1	98,152	98,152
82950	AGENCY CHIEF CONTRACTING OFFICER	133,988-133,988	1	133,988	133,988
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,825-103,825	1	103,825	103,825
12158	PROCUREMENT ANALYST	54,303- 75,364	6	59,223	355,335
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,159-120,159	1	120,159	120,159
10015	ADMINISTRATIVE ENGINEER	103,525-119,662	4	109,417	437,669
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,132- 99,132	1	99,132	99,132
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,354-122,354	1	122,354	122,354
10026	ADMINISTRATIVE STAFF ANALYST	96,471-130,057	2	113,264	226,528
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,426- 77,426	1	77,426	77,426
10071	ADMINISTRATIVE HORTICULTURIST	66,625-115,000	13	81,318	1,057,138
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	130,198-130,198	1	130,198	130,198
83008	ADMINISTRATIVE PROJECT MANAGER	60,349-144,921	27	100,600	2,716,196
95005	EXECUTIVE AGENCY COUNSEL	111,320-111,320	1	111,320	111,320
21306	LANDSCAPE ARCHITECT INTERN	49,200- 49,200	7	49,200	344,400
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,900- 60,900	1	60,900	60,900
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	90,667- 90,667	1	90,667	90,667
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,875- 76,875	1	76,875	76,875
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,625- 74,528	7	69,926	489,484
20215	CIVIL ENGINEER	87,554- 91,033	3	89,425	268,275
20202	CIVIL ENGINEERING INTERN	49,200- 49,200	1	49,200	49,200
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 70,422	4	63,271	253,082
20415	MECHANICAL ENGINEER	74,900-100,525	3	84,112	252,337
20410	ASSISTANT MECHANICAL ENGINEER	70,422- 77,404	2	73,913	147,826
10004	ADMINISTRATIVE ARCHITECT	117,875-136,857	2	127,366	254,732
21215	ARCHITECT	70,422- 94,589	5	79,461	397,306
21315	LANDSCAPE ARCHITECT	65,600-100,923	69	85,241	5,881,630
83008	ADMINISTRATIVE PROJECT MANAGER	99,008- 99,008	1	99,008	99,008
10053	ADMINISTRATIVE CITY PLANNER	97,375- 97,375	1	97,375	97,375
22427	ASSOCIATE PROJECT MANAGER	67,340-103,546	62	80,861	5,013,356
34202	CONSTRUCTION PROJECT MANAGER	59,301-100,412	60	74,491	4,469,459
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 56,270	2	56,270	112,540
22124	ASSOCIATE URBAN DESIGNER	71,750- 86,635	8	76,828	614,620
22092	ASSISTANT URBAN DESIGNER	59,324- 59,324	1	59,324	59,324
34202	CONSTRUCTION PROJECT MANAGER	71,599- 71,599	1	71,599	71,599
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 75,176	15	58,422	876,333
92237	LANDMARKS PRESERVATIONIST	60,198- 80,025	3	71,038	213,113

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21210	ASSISTANT ARCHITECT	59,324- 70,422	3	64,567	193,700
30087	AGENCY ATTORNEY	66,625- 97,375	5	77,643	388,215
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	150,066-150,066	1	150,066	150,066
22426	PROJECT MANAGER	74,825- 74,825	1	74,825	74,825
20210	ASSISTANT CIVIL ENGINEER	52,801- 64,694	5	58,413	292,065
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	101,602-130,198	2	115,900	231,800
21310	ASSISTANT LANDSCAPE ARCHITECT	56,000- 77,404	31	60,354	1,870,981
31622	INSPECTOR (CONSTRUCTION)	70,715- 70,715	1	70,715	70,715
34202	CONSTRUCTION PROJECT MANAGER	60,493- 60,493	1	60,493	60,493
21015	SURVEYOR	57,579- 59,429	5	58,298	291,490
22426	PROJECT MANAGER	58,425- 77,404	11	68,323	751,549
10071	ADMINISTRATIVE HORTICULTURIST	66,625- 68,601	2	67,613	135,226
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	56,375- 62,105	3	60,195	180,585
12627	ASSOCIATE STAFF ANALYST	71,599- 83,887	6	73,723	442,335
12626	STAFF ANALYST	54,549- 56,806	2	55,678	111,355
56057	COMMUNITY ASSOCIATE	47,150- 55,000	2	51,075	102,150
56058	COMMUNITY COORDINATOR	50,000- 74,199	18	61,090	1,099,623
81361	FORESTER	50,000- 54,449	23	53,269	1,225,181
21744	CITY RESEARCH SCIENTIST	90,200- 90,200	1	90,200	90,200
22122	CITY PLANNER	57,381- 93,989	9	68,270	614,427
20113	ENGINEERING TECHNICIAN	58,500- 58,500	1	58,500	58,500
22121	CITY PLANNING TECHNICIAN	51,250- 51,250	2	51,250	102,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,325- 56,395	12	49,592	595,104
20113	ENGINEERING TECHNICIAN	44,000- 44,000	1	44,000	44,000
10250	CLERICAL AIDE	37,113- 37,113	1	37,113	37,113
20618	ENVIRONMENTAL ENGINEER	94,756- 94,756	1	94,756	94,756
20616	ENVIRONMENTAL ENGINEERING INTERN	53,436- 53,436	2	53,436	106,872
60216	PUBLIC RECORDS OFFICER	53,065- 53,065	1	53,065	53,065
56057	COMMUNITY ASSOCIATE	39,841- 56,702	17	47,906	814,394
56056	COMMUNITY ASSISTANT	35,022- 37,517	4	36,657	146,627
TOTAL FOR OBJECT 001			534		39,035,886

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 003		534		39,035,886
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		83		6,067,376
	TOTAL FOR U/A 003		617		45,103,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		397,358			397,358-
		SUBTOTAL FOR OTH SALARIED				397,358			397,358-
05		AMT TO SCHED		051 SALARY ADJUSTMENTS					34,624
		SUBTOTAL FOR AMT TO SCHED							34,624
		SUBTOTAL FOR BUDGET CODE 4993				397,358			362,734-
		TOTAL FOR				605,953			243,219
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01		F/T SALARIED		001 FULL YEAR POSITIONS	21	1,557,224		21	1,566,558
		SUBTOTAL FOR F/T SALARIED			21	1,557,224		21	1,566,558
02		OTH SALARIED		022 SEASONAL POSITIONS		1,532,657			1,532,657
		SUBTOTAL FOR OTH SALARIED				1,532,657			1,532,657
03		UNSALARIED		031 UNSALARIED		125,232			125,232
		SUBTOTAL FOR UNSALARIED				125,232			125,232
04		ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912			375,912
				042 LONGEVITY DIFFERENTIAL		114			114
				043 SHIFT DIFFERENTIAL		63,000			63,000
				045 HOLIDAY PAY		829			829
				047 OVERTIME		202,528			202,528
		SUBTOTAL FOR ADD GRS PAY				642,383			642,383

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	3,857,841	21	3,867,175			9,334
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,061					12,061-
		SUBTOTAL FOR OTH SALARIED		12,061					12,061-
04 ADD GRS PAY		045 HOLIDAY PAY		56					56-
		047 OVERTIME		214					214-
		049 BACKPAY - PRIOR YEARS		171					171-
		SUBTOTAL FOR ADD GRS PAY		441					441-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,813					5,813-
		SUBTOTAL FOR FRINGE BENES		5,813					5,813-
		SUBTOTAL FOR BUDGET CODE 5311		18,315					18,315-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
02 OTH SALARIED		022 SEASONAL POSITIONS		12,593					12,593-
		SUBTOTAL FOR OTH SALARIED		12,593					12,593-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,057					6,057-
		SUBTOTAL FOR FRINGE BENES		6,057					6,057-
		SUBTOTAL FOR BUDGET CODE 5316		18,650					18,650-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		112,622					112,622-
		SUBTOTAL FOR OTH SALARIED		112,622					112,622-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,171					54,171-
		SUBTOTAL FOR FRINGE BENES		54,171					54,171-
		SUBTOTAL FOR BUDGET CODE 5325		166,793					166,793-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 5359 TURN 2 FOUNDATION									
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 5359		100,000		100,000-	
				TOTAL FOR CENTRAL RECREATION	21	4,161,599	21	3,867,175	294,424-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	32,833	1	33,376	543
				SUBTOTAL FOR F/T SALARIED	1	32,833	1	33,376	543
				SUBTOTAL FOR BUDGET CODE 4100	1	32,833	1	33,376	543
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	36	2,221,312	36	2,226,892	5,580
				SUBTOTAL FOR F/T SALARIED	36	2,221,312	36	2,226,892	5,580
02	OTH	SALARIED	022	SEASONAL POSITIONS		360,766		360,766	
				SUBTOTAL FOR OTH SALARIED		360,766		360,766	
03	UN	SALARIED	031	UN		53,363		53,363	
				SUBTOTAL FOR UN		53,363		53,363	
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,658		1,658	
			042	LONGEVITY DIFFERENTIAL		75,857		75,857	
			043	SHIFT DIFFERENTIAL		14,000		14,000	
			045	HOLIDAY PAY		11,609		11,609	
			047	OVERTIME		31,299		31,299	
				SUBTOTAL FOR ADD GRS PAY		134,423		134,423	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,775,199	36	2,780,779			5,580
		TOTAL FOR BRONX RECREATION	37	2,808,032	37	2,814,155			6,123
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	3,007,684	64	3,014,417			6,733
		SUBTOTAL FOR F/T SALARIED	64	3,007,684	64	3,014,417			6,733
02 OTH SALARIED		022 SEASONAL POSITIONS		342,501		342,501			
		SUBTOTAL FOR OTH SALARIED		342,501		342,501			
03 UNSALARIED		031 UNSALARIED		244,524		244,524			
		SUBTOTAL FOR UNSALARIED		244,524		244,524			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918			
		042 LONGEVITY DIFFERENTIAL		182,972		182,972			
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		22,389		22,389			
		047 OVERTIME		52,781		52,781			
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469			
		SUBTOTAL FOR FRINGE BENES		7,469		7,469			
		SUBTOTAL FOR BUDGET CODE 4920	64	3,945,238	64	3,951,971			6,733

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BROOKLYN RECREATION			69	4,207,379	69	4,214,112	6,733
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	4,840,855	92	4,864,442	23,587
SUBTOTAL FOR F/T SALARIED			92	4,840,855	92	4,864,442	23,587
02 OTH SALARIED		022 SEASONAL POSITIONS		547,096		547,096	
SUBTOTAL FOR OTH SALARIED				547,096		547,096	
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620	
SUBTOTAL FOR UNSALARIED				1,145,620		1,145,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			92	6,995,070	92	7,018,657	23,587
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		10,356			10,356-
SUBTOTAL FOR OTH SALARIED				10,356			10,356-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,199					4,199-
SUBTOTAL FOR FRINGE BENES					4,199				4,199-
SUBTOTAL FOR BUDGET CODE 5351					14,555				14,555-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		115,168					115,168-
SUBTOTAL FOR OTH SALARIED					115,168				115,168-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,437					58,437-
SUBTOTAL FOR FRINGE BENES					58,437				58,437-
SUBTOTAL FOR BUDGET CODE 5354					173,605				173,605-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,054					4,054-
SUBTOTAL FOR OTH SALARIED					4,054				4,054-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,950					1,950-
SUBTOTAL FOR FRINGE BENES					1,950				1,950-
SUBTOTAL FOR BUDGET CODE 5382					6,004				6,004-
TOTAL FOR MANHATTAN RECREATION			98	7,567,198	98	7,396,621			170,577-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	416,157	9	416,685			528
SUBTOTAL FOR F/T SALARIED				9	416,157	9	416,685		528
SUBTOTAL FOR BUDGET CODE 4160				9	416,157	9	416,685		528
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				3,796		3,796	
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,670,682	47	2,676,979	6,297
SUBTOTAL FOR F/T SALARIED			47	2,670,682	47	2,676,979	6,297
02 OTH SALARIED		022 SEASONAL POSITIONS		623,518		623,518	
SUBTOTAL FOR OTH SALARIED				623,518		623,518	
03 UNSALARIED		031 UNSALARIED		267,242		267,242	
SUBTOTAL FOR UNSALARIED				267,242		267,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
SUBTOTAL FOR ADD GRS PAY				397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
SUBTOTAL FOR FRINGE BENES				3,201		3,201	
SUBTOTAL FOR BUDGET CODE 4960			47	3,961,982	47	3,968,279	6,297
BUDGET CODE: 5361 Queens Recreation Programs Borowide							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,578		4,578	4,578-
SUBTOTAL FOR OTH SALARIED				4,578		4,578	4,578-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,202		2,202	2,202-
SUBTOTAL FOR FRINGE BENES				2,202		2,202	2,202-
SUBTOTAL FOR BUDGET CODE 5361				6,780		6,780	6,780-
TOTAL FOR QUEENS RECREATION			56	4,388,715	56	4,388,760	45

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,397,094	27	1,399,639	2,545
		SUBTOTAL FOR F/T SALARIED	27	1,397,094	27	1,399,639	2,545
02 OTH SALARIED		022 SEASONAL POSITIONS		199,080		199,080	
		SUBTOTAL FOR OTH SALARIED		199,080		199,080	
03 UNSALARIED		031 UNSALARIED		178,013		178,013	
		SUBTOTAL FOR UNSALARIED		178,013		178,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
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	1,916,845	27	1,919,390	2,545
		TOTAL FOR STATEN ISLAND RECREATION	27	1,916,845	27	1,919,390	2,545
		TOTAL FOR RECREATION SERVICES	308	25,655,721	308	24,843,432	812,289-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	25,655,721	308	24,843,432	812,289-
FINANCIAL PLAN SAVINGS APPROPRIATION	308	25,655,721	308	24,843,432	812,289-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,753,661		24,808,808	55,147
OTHER CATEGORICAL		504,702			504,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		397,358		34,624	362,734-
TOTAL		25,655,721		24,843,432	812,289-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	84,680- 86,953	12	86,605	1,039,257
1002C	ADM MANAGER-NON-MGR L FROM M1/M2	55,825- 65,000	5	58,069	290,347
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,032- 83,032	1	83,032	83,032
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,033-115,033	1	115,033	115,033
06362	BOROUGH DIRECTOR OF RECREATION	110,000-113,618	5	112,894	564,472
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,754-103,754	1	103,754	103,754
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,000- 84,930	2	82,465	164,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 66,284	7	52,188	365,316
95828	ASSISTANT COMMISSIONER (RECREATION)	156,515-156,515	1	156,515	156,515
12626	STAFF ANALYST	54,549- 61,555	2	58,052	116,104
60440	RECREATION SUPERVISOR	53,406- 76,325	91	58,031	5,280,787
56058	COMMUNITY COORDINATOR	51,250- 71,895	16	65,663	1,050,607
06664	PLAYGROUND ASSOCIATE	29,177- 36,602	39	33,517	1,307,166
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	40,998- 40,998	1	40,998	40,998
60430	RECREATION DIRECTOR	43,169- 58,750	26	44,272	1,151,063
60414	PUPPETEER	43,169- 43,169	3	43,169	129,507
60416	DIRECTOR OF PUPPETRY	55,828- 55,828	1	55,828	55,828
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,004- 51,656	15	45,403	681,046
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	35,645- 41,256	67	39,685	2,658,869
56057	COMMUNITY ASSOCIATE	34,644- 56,375	17	45,594	775,099
56056	COMMUNITY ASSISTANT	34,582- 37,925	2	36,254	72,507
90698	MAINTENANCE WORKER	51,908- 54,580	2	53,244	106,488
TOTAL FOR OBJECT 001			317		16,308,725

POSITION SCHEDULE FOR U/A 004			317		16,308,725
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-463,024
TOTAL FOR U/A 004			308		15,845,701

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
10		SUPPLYS&MATL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		49,903			49,903-
		SUBTOTAL FOR SUPPLYS&MATL		49,903			49,903-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		571,387			571,387-
		SUBTOTAL FOR PROPTY&EQUIP		571,387			571,387-
40		OTHR SER&CHR	850001				
		40X CONTRACTUAL SERVICES-GENERAL		4,770			4,770-
		412 RENTALS OF MISC.EQUIP		1,573			1,573-
		SUBTOTAL FOR OTHR SER&CHR		6,343			6,343-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,171,401			1,171,401-
		SUBTOTAL FOR CNTRCTL SVCS		1,171,401			1,171,401-
		SUBTOTAL FOR BUDGET CODE E006		1,799,034			1,799,034-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,600			2,600-
		169 MAINTENANCE SUPPLIES		362,114			362,114-
		SUBTOTAL FOR SUPPLYS&MATL		364,714			364,714-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		74,425			74,425-
		SUBTOTAL FOR PROPTY&EQUIP		74,425			74,425-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		19,600			19,600-
		608 MAINT & REP GENERAL		323,484			323,484-
		671 TRAINING PRGM CITY EMPLOYEES		79,790			79,790-
		SUBTOTAL FOR CNTRCTL SVCS		422,874			422,874-
		SUBTOTAL FOR BUDGET CODE Z001		862,013			862,013-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		111,280			111,280-
		169 MAINTENANCE SUPPLIES		42,980			42,980-
		SUBTOTAL FOR SUPPLYS&MATL		154,260			154,260-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		12,300			12,300-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					12,300				12,300-
SUBTOTAL FOR BUDGET CODE Z003					166,560				166,560-
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		100 SUPPLIES + MATERIALS - GENERAL		182,479		96,500			85,979-
		169 MAINTENANCE SUPPLIES		125,500		50,000			75,500-
		170 CLEANING SUPPLIES		1,921					1,921-
SUBTOTAL FOR SUPPLYS&MATL					334,900	146,500			188,400-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,600					11,600-
SUBTOTAL FOR PROPTY&EQUIP					11,600				11,600-
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		96,113					96,113-
		100 SUPPLIES + MATERIALS - GENERAL		219,946		89,238			130,708-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,936					2,936-
		169 MAINTENANCE SUPPLIES		31,255		31,255			31,255-
		170 CLEANING SUPPLIES		800		2,881			2,081-
SUBTOTAL FOR SUPPLYS&MATL					351,050	123,374			227,676-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,450					24,450-
		319 SECURITY EQUIPMENT				2,126			2,126-
SUBTOTAL FOR PROPTY&EQUIP					24,450	2,126			22,324-
SUBTOTAL FOR BUDGET CODE 2189					375,500	125,500			250,000-
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,698		125,000			66,302-
		169 MAINTENANCE SUPPLIES		23,322					23,322-
		199 DATA PROCESSING SUPPLIES		4,664					4,664-
SUBTOTAL FOR SUPPLYS&MATL					86,684	125,000			38,316-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,945					20,945-
SUBTOTAL FOR PROPTY&EQUIP					20,945				20,945-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,312			6,312-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,320			1,320-
		SUBTOTAL FOR OTHR SER&CHR		7,632			7,632-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,000			23,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
		SUBTOTAL FOR CNTRCTL SVCS		28,500			28,500-
		SUBTOTAL FOR BUDGET CODE 2263		143,761		125,000	18,761-
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		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		26,471		15,700	10,771-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,548		54,000	1,548-
		169 MAINTENANCE SUPPLIES		24,665		35,000	10,335-
		170 CLEANING SUPPLIES		1,364			1,364-
		SUBTOTAL FOR SUPPLYS&MATL		110,048		104,700	5,348-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,611		2,000	4,611-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,611		4,000	4,611-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,930		5,400	43,530-
		417 ADVERTISING				20,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		48,930		25,400	23,530-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,130		35,000	37,130-
		607 MAINT & REP MOTOR VEH EQUIP		6,600		10,400	3,800-
		608 MAINT & REP GENERAL		96,200		60,000	36,200-
		615 PRINTING CONTRACTS		5,400			5,400-
		624 CLEANING SERVICES	1	8,300	1	8,300	
		671 TRAINING PRGM CITY EMPLOYEES		2,200		2,200	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	190,830	1	115,900	74,930-
SUBTOTAL FOR BUDGET CODE 2284			1	358,419	1	250,000	108,419-
BUDGET CODE: 2289 POP OTPS Expenditures							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90,000			90,000-
		100 SUPPLIES + MATERIALS - GENERAL		768,142		1,849,500	1,081,358
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		34			34-
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		170 CLEANING SUPPLIES		1,250			1,250-
SUBTOTAL FOR SUPPLYS&MATL				989,926		1,975,000	985,074
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,900			7,900-
		302 TELECOMMUNICATIONS EQUIPMENT		7,800			7,800-
		305 MOTOR VEHICLES		295,144			295,144-
		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP				314,844			314,844-
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		3,600			3,600-
		400 CONTRACTUAL SERVICES-GENERAL		52,830			52,830-
		412 RENTALS OF MISC.EQUIP		694,625		1,275,000	580,375
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,475			17,475-
SUBTOTAL FOR OTHR SER&CHR				768,530		1,275,000	506,470
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		671 TRAINING PRGM CITY EMPLOYEES		173,700			173,700-
SUBTOTAL FOR CNTRCTL SVCS				176,700			176,700-
SUBTOTAL FOR BUDGET CODE 2289				2,250,000		3,250,000	1,000,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,000		90,000	
SUBTOTAL FOR SUPPLYS&MATL				90,000		90,000	
SUBTOTAL FOR BUDGET CODE 2316				90,000		90,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		22,416		35,000		12,584
			105 AUTOMOTIVE SUPPLIES & MATERIAL		550				550-
			169 MAINTENANCE SUPPLIES		3,117				3,117-
			SUBTOTAL FOR SUPPLYS&MATL		31,083		35,000		3,917
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		917				917-
			SUBTOTAL FOR CNTRCTL SVCS		917				917-
			SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
			100 SUPPLIES + MATERIALS - GENERAL		80,714		56,500		24,214-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,670				4,670-
			169 MAINTENANCE SUPPLIES		59,896		30,000		29,896-
			170 CLEANING SUPPLIES		3,000		3,000		
			SUBTOTAL FOR SUPPLYS&MATL		218,280		89,500		128,780-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		121,000				121,000-
			SUBTOTAL FOR PROPTY&EQUIP		121,000				121,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000		1,000		
			615 PRINTING CONTRACTS		220				220-
			SUBTOTAL FOR CNTRCTL SVCS		1,220		1,000		220-
			SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,808		18,000		45,808-
			169 MAINTENANCE SUPPLIES		3,709				3,709-
			SUBTOTAL FOR SUPPLYS&MATL		67,517		18,000		49,517-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		483				483-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					483				483-
SUBTOTAL FOR BUDGET CODE 2489					68,000		18,000		50,000-
BUDGET CODE: 2495 DEP Demand Management Program									
10		SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		227,433			227,433-
SUBTOTAL FOR SUPPLYS&MATL					227,433				227,433-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		157,831			157,831-
SUBTOTAL FOR PROPTY&EQUIP					157,831				157,831-
SUBTOTAL FOR BUDGET CODE 2495					385,264				385,264-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		185,000			185,000-
			100	SUPPLIES + MATERIALS - GENERAL		69,594	72,000		2,406
			110	FOOD & FORAGE SUPPLIES		9,300	5,000		4,300-
			169	MAINTENANCE SUPPLIES		35,000	35,000		
			170	CLEANING SUPPLIES		5,140	1,500		3,640-
SUBTOTAL FOR SUPPLYS&MATL					304,034		113,500		190,534-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000	2,000		2,000-
			319	SECURITY EQUIPMENT		14,336	4,000		10,336-
SUBTOTAL FOR PROPTY&EQUIP					18,336		6,000		12,336-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		130			130-
SUBTOTAL FOR OTHR SER&CHR					130				130-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		47,000			47,000-
SUBTOTAL FOR CNTRCTL SVCS					47,000				47,000-
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		27,306			27,306-
SUBTOTAL FOR SUPPLYS&MATL					27,306				27,306-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,320			11,320-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			81,374					81,374-
		SUBTOTAL FOR PROPTY&EQUIP			92,694					92,694-
60		CNRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1	5,000				1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000				1-	5,000-
		SUBTOTAL FOR BUDGET CODE 5013		1	125,000				1-	125,000-
BUDGET CODE: 5830 Cedar Grove										
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			72,368					72,368-
		SUBTOTAL FOR CNTRCTL SVCS			72,368					72,368-
		SUBTOTAL FOR BUDGET CODE 5830			72,368					72,368-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			16,027					16,027-
		100 SUPPLIES + MATERIALS - GENERAL			8,046					8,046-
		169 MAINTENANCE SUPPLIES			19,156					19,156-
		SUBTOTAL FOR SUPPLYS&MATL			43,229					43,229-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,993					4,993-
		314 OFFICE FURITURE			10,039					10,039-
		SUBTOTAL FOR PROPTY&EQUIP			15,032					15,032-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			5,352					5,352-
		SUBTOTAL FOR OTHR SER&CHR			5,352					5,352-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			22,184			200,000		177,816
		608 MAINT & REP GENERAL			2,597					2,597-
		615 PRINTING CONTRACTS			3,350					3,350-
		624 CLEANING SERVICES			2,351					2,351-
		SUBTOTAL FOR CNTRCTL SVCS			30,482			200,000		169,518
		SUBTOTAL FOR BUDGET CODE 6263			94,095			200,000		105,905
BUDGET CODE: 6511 Rangers										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			43,349			125,000		81,651
		110 FOOD & FORAGE SUPPLIES			4,500					4,500-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		959			959-
		SUBTOTAL FOR SUPPLYS&MATL		48,808		125,000	76,192
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,250			3,250-
		SUBTOTAL FOR PROPTY&EQUIP		3,250			3,250-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		211			211-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,165			6,165-
		SUBTOTAL FOR OTHR SER&CHR		6,376			6,376-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,841			33,841-
		615 PRINTING CONTRACTS		25,420			25,420-
		SUBTOTAL FOR CNTRCTL SVCS		59,261			59,261-
		SUBTOTAL FOR BUDGET CODE 6511		117,695		125,000	7,305
BUDGET CODE: 6643 Randall's Island Connector							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		64,000		84,000	20,000
		SUBTOTAL FOR SUPPLYS&MATL		64,000		84,000	20,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		45,000		50,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		45,000		50,000	5,000
		SUBTOTAL FOR BUDGET CODE 6651		45,000		50,000	5,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		227,104		386,750	159,646
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		2,440			2,440-
		SUBTOTAL FOR SUPPLYS&MATL		274,544		386,750	112,206

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,819				35,819-
			314 OFFICE FURITURE		19,407				19,407-
			332 PURCH DATA PROCESSING EQUIPT		7,799				7,799-
			SUBTOTAL FOR PROPTY&EQUIP		63,025				63,025-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		7,588				7,588-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		8,588				8,588-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,090				6,090-
			608 MAINT & REP GENERAL		2,572				2,572-
			615 PRINTING CONTRACTS		5,681				5,681-
			SUBTOTAL FOR CNTRCTL SVCS		14,343				14,343-
			SUBTOTAL FOR BUDGET CODE 6681		360,500		386,750		26,250
BUDGET CODE: 6691 Junior Ranger Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,766		43,000		12,234
			SUBTOTAL FOR SUPPLYS&MATL		30,766		43,000		12,234
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,074				1,074-
			332 PURCH DATA PROCESSING EQUIPT		9,990				9,990-
			SUBTOTAL FOR PROPTY&EQUIP		11,064				11,064-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,170				1,170-
			SUBTOTAL FOR CNTRCTL SVCS		1,170				1,170-
			SUBTOTAL FOR BUDGET CODE 6691		43,000		43,000		
BUDGET CODE: 6776 Play Equipment Repairs									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		350,000		350,000		
			SUBTOTAL FOR SUPPLYS&MATL		350,000		350,000		
			SUBTOTAL FOR BUDGET CODE 6776		350,000		350,000		
BUDGET CODE: 6793 GreenThumb - City									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		20,261		91,000		70,739

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES		16,250			16,250-
		SUBTOTAL FOR SUPPLYS&MATL		41,511		91,000	49,489
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,305			7,305-
		417 ADVERTISING		1,350			1,350-
		490 SPECIAL SERVICES		18,269			18,269-
		SUBTOTAL FOR OTHR SER&CHR		26,924			26,924-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,270			21,270-
		615 PRINTING CONTRACTS		1,295			1,295-
		SUBTOTAL FOR CNTRCTL SVCS		22,565			22,565-
		SUBTOTAL FOR BUDGET CODE 6793		91,000		91,000	
BUDGET CODE: 6794 Park Studies							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		591,000		375,000	216,000-
		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		791,000		375,000	416,000-
		SUBTOTAL FOR BUDGET CODE 6794		791,000		375,000	416,000-
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		6,024,000		3,000,000	3,024,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,024,000		3,000,000	3,024,000-
		SUBTOTAL FOR BUDGET CODE 6795		6,024,000		6,000,000	24,000-
BUDGET CODE: 6796 Pelham Bay							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		434,987		1,293,414	858,427
		SUBTOTAL FOR SUPPLYS&MATL		434,987		1,293,414	858,427
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		769,019			769,019-
		619 SECURITY SERVICES	1	289,408			289,408-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,058,427			1,058,427-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6796			1		1,493,414			1-	200,000-
BUDGET CODE: 6798 Intra-City with MOME									
60		CNTRCTL SVCS			50,000				50,000-
		600 CONTRACTUAL SERVICES GENERAL			50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS									50,000-
SUBTOTAL FOR BUDGET CODE 6798					50,000				50,000-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring									
60		CNTRCTL SVCS			225,000				30,000-
		600 CONTRACTUAL SERVICES GENERAL			225,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS									30,000-
SUBTOTAL FOR BUDGET CODE 6799					225,000				30,000-
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
10		SUPPLYS&MATL 856001			5,000				5,000-
		10X SUPPLIES + MATERIALS - GENERAL			42,688				42,688-
		100 SUPPLIES + MATERIALS - GENERAL			6,491				6,491-
		169 MAINTENANCE SUPPLIES			54,179				54,179-
SUBTOTAL FOR SUPPLYS&MATL									54,179-
30		PROPTY&EQUIP			50,000				50,000-
		305 MOTOR VEHICLES			50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP									50,000-
40		OTHR SER&CHR			50,000				50,000-
		412 RENTALS OF MISC.EQUIP			50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR									50,000-
60		CNTRCTL SVCS			3,021				3,021-
		600 CONTRACTUAL SERVICES GENERAL			3,021				3,021-
SUBTOTAL FOR CNTRCTL SVCS									3,021-
SUBTOTAL FOR BUDGET CODE 6800					157,200				157,200-
BUDGET CODE: 6802 FIRE ALARM									
60		CNTRCTL SVCS			533,500				533,500-
		600 CONTRACTUAL SERVICES GENERAL			72,500			1-	72,500-
		683 PROF SERV ENGINEER & ARCHITECT		1	606,000			1-	606,000-
SUBTOTAL FOR CNTRCTL SVCS				1					606,000-
SUBTOTAL FOR BUDGET CODE 6802				1	606,000			1-	606,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,467,423		1,498,591	31,168
			SUBTOTAL FOR OTHR SER&CHR		1,467,423		1,498,591	31,168
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		2,467,423		2,498,591	31,168
BUDGET CODE: 6804 CENTRAL CAPITAL								
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,453			52,453-
			SUBTOTAL FOR PROPTY&EQUIP		52,453			52,453-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,798,468		1,800,000	998,468-
			SUBTOTAL FOR CNTRCTL SVCS		2,798,468		1,800,000	998,468-
			SUBTOTAL FOR BUDGET CODE 6804		2,850,921		1,800,000	1,050,921-
BUDGET CODE: 6809 Central Park Conservancy Contribution								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,100,000		9,100,000	
			SUBTOTAL FOR CNTRCTL SVCS		9,100,000		9,100,000	
			SUBTOTAL FOR BUDGET CODE 6809		9,100,000		9,100,000	
BUDGET CODE: 6824 Capittally Ineligible Projects								
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		261,700			261,700-
			SUBTOTAL FOR OTHR SER&CHR		261,700			261,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		749,379		400,000	349,379-
			SUBTOTAL FOR CNTRCTL SVCS		749,379		400,000	349,379-
			SUBTOTAL FOR BUDGET CODE 6824		1,011,079		400,000	611,079-
BUDGET CODE: 6834 Environmental Monitoring								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		270,000		270,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					270,000		270,000		
SUBTOTAL FOR BUDGET CODE 6834					270,000		270,000		
BUDGET CODE: 6844 Dam Inspections									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		40,000			260,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000		40,000		260,000-
SUBTOTAL FOR BUDGET CODE 6844					300,000		40,000		260,000-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,155		200,000			147,845
		169 MAINTENANCE SUPPLIES		391,137					391,137-
SUBTOTAL FOR SUPPLYS&MATL					443,292		200,000		243,292-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		101,290					101,290-
SUBTOTAL FOR PROPTY&EQUIP					101,290				101,290-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,800					18,800-
		412 RENTALS OF MISC.EQUIP		2,500					2,500-
SUBTOTAL FOR OTHR SER&CHR					21,300				21,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,750					41,750-
		671 TRAINING PRGM CITY EMPLOYEES		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					44,750				44,750-
SUBTOTAL FOR BUDGET CODE 6901					610,632		200,000		410,632-
BUDGET CODE: 6905 5 Boro Relocation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		734,688					734,688-
		169 MAINTENANCE SUPPLIES		200,000					200,000-
SUBTOTAL FOR SUPPLYS&MATL					934,688				934,688-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000					200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 6905					1,134,688				1,134,688-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		30,817			30,817-
	110 FOOD & FORAGE SUPPLIES		642			642-
	SUBTOTAL FOR SUPPLYS&MATL		31,459			31,459-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		90,098			90,098-
	SUBTOTAL FOR OTHR SER&CHR		90,098			90,098-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,187,196			1,187,196-
	695 EDUCATION & REC FOR YOUTH PRGM		695			695-
	SUBTOTAL FOR CNTRCTL SVCS		1,187,891			1,187,891-
	SUBTOTAL FOR BUDGET CODE 7005		1,309,448			1,309,448-
BUDGET CODE: 7080 Parks Equity Initiative						
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,396			18,396-
	SUBTOTAL FOR OTHR SER&CHR		18,396			18,396-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,607,604			1,607,604-
	SUBTOTAL FOR CNTRCTL SVCS		1,607,604			1,607,604-
	SUBTOTAL FOR BUDGET CODE 7080		1,626,000			1,626,000-
TOTAL FOR		4	39,704,849	1	28,457,090	3-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS						
BUDGET CODE: 6100 ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,000		30,000	26,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		66,000		40,000	26,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		17,050		5,050	12,000-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		319 SECURITY EQUIPMENT		19,455		25,000	5,545
		332 PURCH DATA PROCESSING EQUIPT		8,000		20,000	12,000
		SUBTOTAL FOR PROPTY&EQUIP		64,505		70,050	5,545
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		35,515		92,000	56,485
		SUBTOTAL FOR OTHR SER&CHR		35,515		92,000	56,485
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	6	9,885	6	10,000	115
		602 TELECOMMUNICATIONS MAINT		30,115			30,115-
		608 MAINT & REP GENERAL		13,355		15,000	1,645
		671 TRAINING PRGM CITY EMPLOYEES		3,500			3,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	56,855	6	25,000	31,855-
		SUBTOTAL FOR BUDGET CODE 6100	6	222,875	6	227,050	4,175
BUDGET CODE: 6666 Grants Holding Code							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		37,500		50,000	12,500
		199 DATA PROCESSING SUPPLIES		4,030			4,030-
		SUBTOTAL FOR SUPPLYS&MATL		41,530		50,000	8,470
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		5,970			5,970-
		SUBTOTAL FOR PROPTY&EQUIP		5,970			5,970-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 6666		125,000		50,000	75,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	347,875	6	277,050	70,825-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 5010 Digital Work NYC							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,025		30,025-
		199	DATA PROCESSING SUPPLIES		18,630		18,630-
	SUBTOTAL FOR SUPPLYS&MATL				48,655		48,655-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,971		20,971-
		337	BOOKS-OTHER		9,850		9,850-
	SUBTOTAL FOR PROPTY&EQUIP				30,821		30,821-
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				111,260		111,260-
BUDGET CODE: 5011 Conservation Corps							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400-
		110	FOOD & FORAGE SUPPLIES		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,400		3,400-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500		500-
	SUBTOTAL FOR PROPTY&EQUIP				500		500-
40	OTHR SER&CHR	490	SPECIAL SERVICES		1,600		1,600-
	SUBTOTAL FOR OTHR SER&CHR				1,600		1,600-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		500		500-
	SUBTOTAL FOR CNTRCTL SVCS				500		500-
	SUBTOTAL FOR BUDGET CODE 5011				6,000		6,000-
TOTAL FOR DEPUTY COMM OF MGMT					117,260		117,260-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		424,500				424,500-
		827001	10F MOTOR VEHICLE FUEL		165,000				165,000-
		856001	10F MOTOR VEHICLE FUEL		315,000				315,000-
		801001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,271,328		4,467,288		3,195,960
		101	PRINTING SUPPLIES		29				29-
		106	MOTOR VEHICLE FUEL		3,511,686		3,991,686		480,000
		109	FUEL OIL		1,964,820		1,964,820		
		110	FOOD & FORAGE SUPPLIES		14,777		470		14,307-
		169	MAINTENANCE SUPPLIES		109,238				109,238-
		170	CLEANING SUPPLIES		1,867				1,867-
		199	DATA PROCESSING SUPPLIES		58,460				58,460-
		SUBTOTAL FOR SUPPLYS&MATL			7,886,705		10,424,264		2,537,559
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		321,374		39,972		281,402-
		302	TELECOMMUNICATIONS EQUIPMENT		99,815				99,815-
		314	OFFICE FURITURE		296,746		25,000		271,746-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		192,076				192,076-
		SUBTOTAL FOR PROPTY&EQUIP			980,011		134,972		845,039-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		43,000		20,000		23,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL		58,221				58,221-
		125001	40X CONTRACTUAL SERVICES-GENERAL		7,955				7,955-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		278				278-
		858001	40X CONTRACTUAL SERVICES-GENERAL		72,262				72,262-
		412	RENTALS OF MISC.EQUIP		846,630		779,630		67,000-
		417	ADVERTISING		169,657				169,657-
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,061				24,061-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,483				1,483-
			454 OVERNIGHT TRVL EXP-SPECIAL		339				339-
			490 SPECIAL SERVICES		150				150-
			SUBTOTAL FOR OTHR SER&CHR		1,224,036		799,630		424,406-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	50	2,108,850	50	2,550,360		441,510
			602 TELECOMMUNICATIONS MAINT	1	884,319	1	454,600		429,719-
			608 MAINT & REP GENERAL	9	650,519	9	535,518		115,001-
			615 PRINTING CONTRACTS		130,340				130,340-
			618 COSTS ASSOC WITH FINANCING	1	130,000			1-	130,000-
			622 TEMPORARY SERVICES	1	30,000			1-	30,000-
			624 CLEANING SERVICES		8,828				8,828-
			662 EMPLOYMENT SERVICES	1	500			1-	500-
			671 TRAINING PRGM CITY EMPLOYEES	1	91,886	1	27,079		64,807-
			684 PROF SERV COMPUTER SERVICES		22,500				22,500-
			686 PROF SERV OTHER	1	32,640	1	32,640		
			695 EDUCATION & REC FOR YOUTH PRGM		1,100				1,100-
			SUBTOTAL FOR CNTRCTL SVCS	65	4,091,482	62	3,600,197	3-	491,285-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		23,175				23,175-
			SUBTOTAL FOR FXD MIS CHGS		23,175				23,175-
			SUBTOTAL FOR BUDGET CODE 6805	65	14,205,409	62	14,959,063	3-	753,654
BUDGET CODE: 6810 YEAR 2000 PROJECT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,035		20,000		16,035-
			169 MAINTENANCE SUPPLIES		7,393				7,393-
			SUBTOTAL FOR SUPPLYS&MATL		43,428		20,000		23,428-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,051				1,051-
			SUBTOTAL FOR OTHR SER&CHR		1,051				1,051-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			608 MAINT & REP GENERAL		7,021				7,021-
			624 CLEANING SERVICES		33,000				33,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,500			1-	2,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	62,521			1-	62,521-
			SUBTOTAL FOR BUDGET CODE 6810	1	107,000		20,000	1-	87,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			66	14,312,409	62	14,979,063	4-	666,654
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,890				55,890-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,345				2,345-
		169 MAINTENANCE SUPPLIES		22,033				22,033-
		SUBTOTAL FOR SUPPLYS&MATL		80,268				80,268-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,333				15,333-
		314 OFFICE FURITURE		1,000				1,000-
		319 SECURITY EQUIPMENT		3,700				3,700-
		SUBTOTAL FOR PROPTY&EQUIP		20,033				20,033-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		608 MAINT & REP GENERAL		2,433				2,433-
		615 PRINTING CONTRACTS		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,433				6,433-
		SUBTOTAL FOR BUDGET CODE 5801		111,734				111,734-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				111,734				111,734-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: E576 SANDY IMPACT SALT MARSHES BAY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E576				5,200			5,200-
BUDGET CODE: Z030 Plan NYC 2030							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,371		1,388,778	1,360,407
		110 FOOD & FORAGE SUPPLIES		740			740-
SUBTOTAL FOR SUPPLYS&MATL				29,111		1,388,778	1,359,667
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100			100-
SUBTOTAL FOR PROPTY&EQUIP				100			100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,900			5,900-
		490 SPECIAL SERVICES		800			800-
SUBTOTAL FOR OTHR SER&CHR				6,700			6,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,555		746,632	721,077
		602 TELECOMMUNICATIONS MAINT				1,980	1,980
SUBTOTAL FOR CNTRCTL SVCS				25,555		748,612	723,057
SUBTOTAL FOR BUDGET CODE Z030				61,466		2,137,390	2,075,924
BUDGET CODE: 0109 NYC ZOOS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				521,000	521,000
SUBTOTAL FOR OTHR SER&CHR						521,000	521,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		356,000			356,000-
		667 PAY TO CULTURAL INSTITUTIONS	3	6,004,996	3	6,004,996	
SUBTOTAL FOR CNTRCTL SVCS			3	6,360,996	3	6,004,996	356,000-
SUBTOTAL FOR BUDGET CODE 0109			3	6,360,996	3	6,525,996	165,000
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		2,261		2,259	2-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,299			3,299-
		110 FOOD & FORAGE SUPPLIES		20,525			20,525-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				37,685		3,859	33,826-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		701				701-
	314	OFFICE FURITURE		1,039				1,039-
		SUBTOTAL FOR PROPTY&EQUIP		1,740				1,740-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL	1		1	5,600		5,600
	624	CLEANING SERVICES		8,493				8,493-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,493	1	5,600		2,893-
		SUBTOTAL FOR BUDGET CODE 1000	1	47,918	1	9,459		38,459-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL				25,000		25,000
	169	MAINTENANCE SUPPLIES		26,000				26,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000		25,000		1,000-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	4		4	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	4		4	1,000		1,000
		SUBTOTAL FOR BUDGET CODE 1001	4	26,000	4	26,000		
BUDGET CODE: 1002 SPECIAL EVENTS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,279		2,344		65
	110	FOOD & FORAGE SUPPLIES		311				311-
	170	CLEANING SUPPLIES		65				65-
		SUBTOTAL FOR SUPPLYS&MATL		2,655		2,344		311-
60		CNTRCTL SVCS						
	686	PROF SERV OTHER	1	1,865	1	1,865		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,865	1	1,865		
		SUBTOTAL FOR BUDGET CODE 1002	1	4,520	1	4,209		311-
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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				80,000		80,000
		305	MOTOR VEHICLES		10,376		437,400		427,024
		SUBTOTAL FOR PROPTY&EQUIP			10,376		517,400		507,024
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR					25,000		25,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000		250,000		
		607	MAINT & REP MOTOR VEH EQUIP		352,213		200,000		152,213-
		608	MAINT & REP GENERAL		32,000				32,000-
		615	PRINTING CONTRACTS				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS			634,213		500,000		134,213-
		SUBTOTAL FOR BUDGET CODE 2297			644,589		1,558,717		914,128
BUDGET CODE: 2922 GREENTHUMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,540		5,540		5,000-
		100	SUPPLIES + MATERIALS - GENERAL		39,981		70,063		30,082
		110	FOOD & FORAGE SUPPLIES		781		12,000		11,219
		117	POSTAGE		8,000		1,179		6,821-
		169	MAINTENANCE SUPPLIES		1,767				1,767-
		199	DATA PROCESSING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			61,069		90,782		29,713
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				400		400
		314	OFFICE FURITURE				2,000		2,000
		337	BOOKS-OTHER		2,566				2,566-
		SUBTOTAL FOR PROPTY&EQUIP			2,566		2,400		166-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		33,000		8,000		25,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				650		650
		SUBTOTAL FOR OTHR SER&CHR			33,000		11,150		21,850-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	3		3	595		595
		615	PRINTING CONTRACTS	2	21,611	2	11,500		10,111-
		633	TRANSPORTATION EXPENDITURES		1,650				1,650-
		671	TRAINING PRGM CITY EMPLOYEES	4		4	1,119		1,119
		685	PROF SERV DIRECT EDUC SERV	2		2	1,500		1,500

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	4		4	850	850
		SUBTOTAL FOR CNTRCTL SVCS	15	23,261	15	15,564	7,697-
		SUBTOTAL FOR BUDGET CODE 2922	15	119,896	15	119,896	
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,187		9,818	6,631
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,500		8,500	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,687		19,318	6,631
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,066		11,066	10,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,266		16,266	10,000
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		4,431		3,800	631-
		SUBTOTAL FOR OTHR SER&CHR		4,431		3,800	631-
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	4,000	16,000-
		608 MAINT & REP GENERAL	4	2,000	4	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1	2,500	
		686 PROF SERV OTHER	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	26,500	7	10,500	16,000-
		SUBTOTAL FOR BUDGET CODE 2923	7	49,884	7	49,884	
BUDGET CODE: 5014 Tree Restitution - NYCSCA							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		350,000			350,000-
		SUBTOTAL FOR PROPTY&EQUIP		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 5014		350,000			350,000-
BUDGET CODE: 5120 HISTORIC HOUSES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		30,684		32,378	1,694
		170 CLEANING SUPPLIES		8,344			8,344-
		SUBTOTAL FOR SUPPLYS&MATL		39,028		32,378	6,650-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		349		9,349			9,000
	SUBTOTAL FOR PROPTY&EQUIP			349		9,349			9,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	3,900			3,900
		608 MAINT & REP GENERAL	2	14,244	2	4,650			9,594-
	SUBTOTAL FOR CNTRCTL SVCS		4	14,244	4	8,550			5,694-
	SUBTOTAL FOR BUDGET CODE 5120		4	53,621	4	50,277			3,344-
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000					125,000-
	SUBTOTAL FOR CNTRCTL SVCS			125,000					125,000-
	SUBTOTAL FOR BUDGET CODE 5126			125,000					125,000-
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
	SUBTOTAL FOR CNTRCTL SVCS			200,000					200,000-
	SUBTOTAL FOR BUDGET CODE 5127			200,000					200,000-
BUDGET CODE: 5223 GERRITSEN CREEK MARITIME ECOSYSTEM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,789					7,789-
	SUBTOTAL FOR SUPPLYS&MATL			7,789					7,789-
	SUBTOTAL FOR BUDGET CODE 5223			7,789					7,789-
BUDGET CODE: 5229 Torrey Mint Propagation Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,588					3,588-
		337 BOOKS-OTHER		45,136					45,136-
	SUBTOTAL FOR PROPTY&EQUIP			48,724					48,724-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		686 PROF SERV OTHER		15,333					15,333-
	SUBTOTAL FOR CNTRCTL SVCS			20,333					20,333-
	SUBTOTAL FOR BUDGET CODE 5229			69,057					69,057-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5269 TREE TRUST									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		60,753			60,753-
		SUBTOTAL FOR CNTRCTL SVCS				60,753			60,753-
		SUBTOTAL FOR BUDGET CODE 5269				60,753			60,753-
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		17,700			17,700-
		SUBTOTAL FOR CNTRCTL SVCS				17,700			17,700-
		SUBTOTAL FOR BUDGET CODE 5700				19,268			19,268-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 5768				60,000			60,000-
BUDGET CODE: 5929 NRPA - MHBA Community Garden									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,905			19,905-
			169	MAINTENANCE SUPPLIES		95			95-
		SUBTOTAL FOR SUPPLYS&MATL				20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5929				20,000			20,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
			100 SUPPLIES + MATERIALS - GENERAL		17,417		17,417		
			169 MAINTENANCE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				52,417		50,417		2,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,750				2,750-
	SUBTOTAL FOR PROPTY&EQUIP				2,750				2,750-
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		1	2,000		2,000
			608 MAINT & REP GENERAL	1	1,250	1	1,250		
	SUBTOTAL FOR CNTRCTL SVCS			2	1,250	2	3,250		2,000
	SUBTOTAL FOR BUDGET CODE 6250			2	56,417	2	56,417		
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,519		3,010		14,509-
			199 DATA PROCESSING SUPPLIES		960		1,969		1,009
	SUBTOTAL FOR SUPPLYS&MATL				18,479		4,979		13,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				901		901
			337 BOOKS-OTHER				658		658
	SUBTOTAL FOR PROPTY&EQUIP						1,559		1,559
40	OTHR SER&CHR		403 OFFICE SERVICES		780		1,940		1,160
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		2,103		1,003
			454 OVERNIGHT TRVL EXP-SPECIAL				324		324
	SUBTOTAL FOR OTHR SER&CHR				1,880		4,367		2,487
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400				2,400-
			613 DATA PROCESSING EQUIPMENT	1	832	1	416		416-
			615 PRINTING CONTRACTS	1		1	5,868		5,868
			671 TRAINING PRGM CITY EMPLOYEES		525				525-
			686 PROF SERV OTHER	6		6	2,927		2,927
	SUBTOTAL FOR CNTRCTL SVCS			8	3,757	8	9,211		5,454
	SUBTOTAL FOR BUDGET CODE 6520			8	24,116	8	20,116		4,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6530 HORTICULTURE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		615			615-
		100 SUPPLIES + MATERIALS - GENERAL		38,745		27,737	11,008-
		169 MAINTENANCE SUPPLIES		2,895		15,000	12,105
SUBTOTAL FOR SUPPLYS&MATL				42,255		42,737	482
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		8,000	
SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		482			482-
SUBTOTAL FOR OTHR SER&CHR				3,482		3,000	482-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,307			101,307-
SUBTOTAL FOR CNTRCTL SVCS				101,307			101,307-
SUBTOTAL FOR BUDGET CODE 6530				155,044		53,737	101,307-
BUDGET CODE: 6585 COMPOST FACILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550		5,894	5,344
SUBTOTAL FOR SUPPLYS&MATL				550		5,894	5,344
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,896		10,896	5,000
SUBTOTAL FOR PROPTY&EQUIP				5,896		10,896	5,000
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				9,071		19,415	10,344
BUDGET CODE: 6600 FORESTRY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,625			2,625-
		100 SUPPLIES + MATERIALS - GENERAL		236,629		5,691	230,938-
		199 DATA PROCESSING SUPPLIES		4,750			4,750-
SUBTOTAL FOR SUPPLYS&MATL				244,004		5,691	238,313-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				32,535	32,535

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		314 OFFICE FURITURE		3,196					3,196-
		337 BOOKS-OTHER		4,661					4,661-
		SUBTOTAL FOR PROPTY&EQUIP		7,857		32,535			24,678
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,454		2,360			2,094-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648		648			
		453 OVERNIGHT TRVL EXP-GENERAL		168					168-
		454 OVERNIGHT TRVL EXP-SPECIAL		24					24-
		SUBTOTAL FOR OTHR SER&CHR		5,294		3,008			2,286-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	8,609,129	19	8,052,310			556,819-
		671 TRAINING PRGM CITY EMPLOYEES	3	15,550	3	6,562			8,988-
		SUBTOTAL FOR CNTRCTL SVCS	22	8,624,679	22	8,058,872			565,807-
		SUBTOTAL FOR BUDGET CODE 6600	22	8,881,834	22	8,100,106			781,728-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,144		18,267			1,123
		101 PRINTING SUPPLIES		2,100		2,100			
		169 MAINTENANCE SUPPLIES		4,673					4,673-
		170 CLEANING SUPPLIES		131					131-
		199 DATA PROCESSING SUPPLIES		30,000		30,000			
		SUBTOTAL FOR SUPPLYS&MATL		54,048		50,367			3,681-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		25,000		25,000			
		302 TELECOMMUNICATIONS EQUIPMENT		285		285			
		315 OFFICE EQUIPMENT		14,700		14,700			
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		41,485		41,485			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415			
		412 RENTALS OF MISC.EQUIP		9,256		9,256			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562			
		SUBTOTAL FOR OTHR SER&CHR		38,233		38,233			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640			
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6710			4	168,406	4	164,725	3,681-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
		100 SUPPLIES + MATERIALS - GENERAL		13,966		24,363	10,397
SUBTOTAL FOR SUPPLYS&MATL				15,166		24,363	9,197
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,138		2,964	1,826
SUBTOTAL FOR PROPTY&EQUIP				1,138		2,964	1,826
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,940		1,940	
SUBTOTAL FOR OTHR SER&CHR				1,940		1,940	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	2,408	3	19,500	17,092
SUBTOTAL FOR CNTRCTL SVCS			3	2,408	3	19,500	17,092
SUBTOTAL FOR BUDGET CODE 6720			3	20,652	3	48,767	28,115
BUDGET CODE: 6730 ARSENAL-TECH SER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,394	6,394
		169 MAINTENANCE SUPPLIES		15,875			15,875-
SUBTOTAL FOR SUPPLYS&MATL				15,875		6,394	9,481-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,481	9,481
SUBTOTAL FOR PROPTY&EQUIP						9,481	9,481
SUBTOTAL FOR BUDGET CODE 6730				15,875		15,875	
TOTAL FOR CENTRAL OPERATIONS			74	17,627,865	74	18,960,986	1,333,121
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5359				10,000				10,000-
TOTAL FOR CENTRAL RECREATION				10,000				10,000-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln								
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP				1,500				1,500-
40		OTHR SER&CHR						
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
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: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		186,760				186,760-
SUBTOTAL FOR CNTRCTL SVCS				186,760				186,760-
SUBTOTAL FOR BUDGET CODE E578				186,760				186,760-
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000		18,220-
		100 SUPPLIES + MATERIALS - GENERAL		608,965		190,477		418,488-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,041		4,681		360-
		169 MAINTENANCE SUPPLIES		189,723		110,115		79,608-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		170 CLEANING SUPPLIES		39,086		14,086		25,000-	
		SUBTOTAL FOR SUPPLYS&MATL		871,035		329,359		541,676-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		91,330		20,954		70,376-	
		314 OFFICE FURITURE		12,370				12,370-	
		SUBTOTAL FOR PROPTY&EQUIP		103,700		20,954		82,746-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,021		4,021			
		412 RENTALS OF MISC.EQUIP		20,937		18,697		2,240-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,813		18,813			
		SUBTOTAL FOR OTHR SER&CHR		43,771		41,531		2,240-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,865				6,865-	
		608 MAINT & REP GENERAL		22,073		23,422		1,349	
		671 TRAINING PRGM CITY EMPLOYEES		1,540				1,540-	
		SUBTOTAL FOR CNTRCTL SVCS		30,478		23,422		7,056-	
		SUBTOTAL FOR BUDGET CODE 2300		1,048,984		415,266		633,718-	
BUDGET CODE: 5119 Van Cortlandt Park Trails									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,002				2,002-	
		SUBTOTAL FOR PROPTY&EQUIP		2,002				2,002-	
		SUBTOTAL FOR BUDGET CODE 5119		2,002				2,002-	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,700				4,700-	
		SUBTOTAL FOR SUPPLYS&MATL		4,700				4,700-	
		SUBTOTAL FOR BUDGET CODE 5701		4,700				4,700-	
BUDGET CODE: 5716 Lower Hudson PRISM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 5716		2,000				2,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		745				745-
	SUBTOTAL FOR SUPPLYS&MATL				745				745-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 5780				5,745				5,745-
BUDGET CODE: 5819 Bronx River Stormwater Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		818				818-
	SUBTOTAL FOR SUPPLYS&MATL				818				818-
	SUBTOTAL FOR BUDGET CODE 5819				818				818-
BUDGET CODE: 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		166,301				166,301-
	SUBTOTAL FOR CNTRCTL SVCS				166,301				166,301-
	SUBTOTAL FOR BUDGET CODE 5883				166,535				166,535-
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-
	SUBTOTAL FOR PROPTY&EQUIP				78,900				78,900-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		139,961				139,961-
	SUBTOTAL FOR CNTRCTL SVCS				139,961				139,961-
	SUBTOTAL FOR BUDGET CODE 5887				416,895				416,895-
BUDGET CODE: 5889 Dock Construction North Brother Island									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,466					2,466-
		SUBTOTAL FOR SUPPLYS&MATL		2,466					2,466-
		SUBTOTAL FOR BUDGET CODE 5889		2,466					2,466-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,621					38,621-
		169 MAINTENANCE SUPPLIES		1,379					1,379-
		SUBTOTAL FOR SUPPLYS&MATL		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 5890		40,000					40,000-
BUDGET CODE: 5896 TD Green Streets									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5896		10,000					10,000-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,211					7,211-
		169 MAINTENANCE SUPPLIES		3,239					3,239-
		SUBTOTAL FOR SUPPLYS&MATL		10,450					10,450-
		SUBTOTAL FOR BUDGET CODE 5904		10,450					10,450-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246			
		100 SUPPLIES + MATERIALS - GENERAL		2,131		3,776			1,645
		117 POSTAGE		349		765			416
		SUBTOTAL FOR SUPPLYS&MATL		122,726		124,787			2,061
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,506		1,200			6,306-
		314 OFFICE FURITURE		1,961					1,961-
		315 OFFICE EQUIPMENT		1,600		1,600			
		SUBTOTAL FOR PROPTY&EQUIP		11,067		2,800			8,267-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,782		10,988			6,206

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
			SUBTOTAL FOR OTHER SER&CHR		5,837		12,043		6,206
70	FXD	MIS	CHGS						
			732 MISCELLANEOUS AWARDS		850		850		
			SUBTOTAL FOR FXD MIS CHGS		850		850		
			SUBTOTAL FOR BUDGET CODE 6010		140,480		140,480		
BUDGET CODE: 6015 Pelham Bay Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
			100 SUPPLIES + MATERIALS - GENERAL		2,451		8,388		5,937
			169 MAINTENANCE SUPPLIES		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		210				210-
			SUBTOTAL FOR SUPPLYS&MATL		5,161		8,388		3,227
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		610				610-
			332 PURCH DATA PROCESSING EQUIPT		700				700-
			SUBTOTAL FOR PROPTY&EQUIP		1,310				1,310-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,167				1,167-
			SUBTOTAL FOR OTHER SER&CHR		1,167				1,167-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		500				500-
			671 TRAINING PRGM CITY EMPLOYEES		250				250-
			SUBTOTAL FOR CNTRCTL SVCS		750				750-
			SUBTOTAL FOR BUDGET CODE 6015		8,388		8,388		
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,561		215		68,346-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		70,061		1,715		68,346-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,917		1,500		1,417-
			SUBTOTAL FOR PROPTY&EQUIP		2,917		1,500		1,417-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
			412 RENTALS OF MISC.EQUIP				3,700		3,700
			SUBTOTAL FOR OTHER SER&CHR				6,950		6,950

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
		608 MAINT & REP GENERAL		6,686			6,686-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,686	1	9,500	2,814
		SUBTOTAL FOR BUDGET CODE 6020	1	79,664	1	19,665	59,999-
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		117 POSTAGE		1,513			1,513-
		170 CLEANING SUPPLIES		5,995			5,995-
		SUBTOTAL FOR SUPPLYS&MATL		9,308			9,308-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,934			8,934-
		SUBTOTAL FOR OTHR SER&CHR		8,934			8,934-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,750			7,750-
		608 MAINT & REP GENERAL		20,011			20,011-
		615 PRINTING CONTRACTS		556			556-
		624 CLEANING SERVICES		9,151			9,151-
		686 PROF SERV OTHER				43,090	43,090
		SUBTOTAL FOR CNTRCTL SVCS		37,468		43,090	5,622
		SUBTOTAL FOR BUDGET CODE 6029		55,710		43,090	12,620-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				27,043	27,043
		SUBTOTAL FOR SUPPLYS&MATL				27,043	27,043
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,126		3,000	25,126-
		SUBTOTAL FOR PROPTY&EQUIP		28,126		3,000	25,126-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,100		13,182	82
		624 CLEANING SERVICES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,100		13,182	2,918-
		SUBTOTAL FOR BUDGET CODE 6030		44,226		43,225	1,001-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,200		2,200			1,000-
		110 FOOD & FORAGE SUPPLIES		800		800			
		SUBTOTAL FOR SUPPLYS&MATL		4,000		3,000			1,000-
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,331					1,331-
		SUBTOTAL FOR PROPTY&EQUIP		1,331					1,331-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		669		2,000			1,331
		SUBTOTAL FOR OTHR SER&CHR		669		2,000			1,331
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		1,750		1,750			
		SUBTOTAL FOR PROPTY&EQUIP		1,750		1,750			
		SUBTOTAL FOR BUDGET CODE 6046		12,518		12,518			
BUDGET CODE: 6105 Van Cortlandt Park									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		2,300					2,300-
		169 MAINTENANCE SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,800		1,000			3,800-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,269		2,269			
		315 OFFICE EQUIPMENT		179		1,679			1,500
		SUBTOTAL FOR PROPTY&EQUIP		2,448		3,948			1,500
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		600					600-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	540	1	540			
		660 ECONOMIC DEVELOPMENT			2	500	2		500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500			500
		684 PROF SERV COMPUTER SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,140	4	1,540	2		4,600-
		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		4,700		10,500			5,800
		117 POSTAGE		3,000		3,000			
		169 MAINTENANCE SUPPLIES		500					500-
		SUBTOTAL FOR SUPPLYS&MATL		10,200		13,500			3,300
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		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000		2,000			4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,723	2	5,723			4,000
		615 PRINTING CONTRACTS	1	3,300	1	2,000			1,300-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,023	3	7,723			2,700
		SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223			
		TOTAL FOR BRONX OPERATIONS	7	2,280,952	9	725,243	2		1,555,709-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: E579 Coney Island - Brighton Beach									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,429					11,429-
		SUBTOTAL FOR SUPPLYS&MATL		11,429					11,429-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		63,536					63,536-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					63,536				63,536-
SUBTOTAL FOR BUDGET CODE E579					74,965				74,965-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,776		26,193			36,583-
		100 SUPPLIES + MATERIALS - GENERAL		791,677		238,298			553,379-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		185					185-
		169 MAINTENANCE SUPPLIES		142,316		136,818			5,498-
SUBTOTAL FOR SUPPLYS&MATL					996,954		401,309		595,645-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		132,778		41,515			91,263-
		315 OFFICE EQUIPMENT		2,187					2,187-
SUBTOTAL FOR PROPTY&EQUIP					134,965		41,515		93,450-
40	OTHR SER&CHR	403 OFFICE SERVICES		300					300-
		412 RENTALS OF MISC.EQUIP		13,650		8,105			5,545-
SUBTOTAL FOR OTHR SER&CHR					13,950		8,105		5,845-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,360					6,360-
		608 MAINT & REP GENERAL	2	23,761	2	21,571			2,190-
SUBTOTAL FOR CNTRCTL SVCS				2	30,121	2	21,571		8,550-
SUBTOTAL FOR BUDGET CODE 2320				2	1,175,990	2	472,500		703,490-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,653					20,653-
SUBTOTAL FOR SUPPLYS&MATL					20,653				20,653-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,367					35,367-
SUBTOTAL FOR CNTRCTL SVCS					35,367				35,367-
SUBTOTAL FOR BUDGET CODE 5112					56,020				56,020-
BUDGET CODE: 5222 VALENTINO PIER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5222				50,000			50,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,442			1,442-
SUBTOTAL FOR SUPPLYS&MATL				1,442			1,442-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,312			71,312-
SUBTOTAL FOR CNTRCTL SVCS				71,312			71,312-
SUBTOTAL FOR BUDGET CODE 5235				72,754			72,754-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5440				50,000			50,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,058			38,058-
SUBTOTAL FOR SUPPLYS&MATL				38,058			38,058-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,500			7,500-
SUBTOTAL FOR PROPTY&EQUIP				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 5702				45,558			45,558-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		600			600-
SUBTOTAL FOR SUPPLYS&MATL				600			600-
SUBTOTAL FOR BUDGET CODE 5710				600			600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,019			90,019-
SUBTOTAL FOR SUPPLYS&MATL				90,019			90,019-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5712					90,019				90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,175			15,175-
			199	DATA PROCESSING SUPPLIES		398,900			398,900-
SUBTOTAL FOR SUPPLYS&MATL					414,075				414,075-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 5765					417,075				417,075-
BUDGET CODE: 5829 Emmons Avenue Trash Receptacles - CCAP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5829					50,000				50,000-
BUDGET CODE: 6104 PROSPECT PARK									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		7,400			7,400-
			100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
			117	POSTAGE		4,905	20,988		16,083
			199	DATA PROCESSING SUPPLIES		4,030			4,030-
SUBTOTAL FOR SUPPLYS&MATL					18,335		20,988		2,653
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,925			5,925-
			332	PURCH DATA PROCESSING EQUIPT		11,341			11,341-
SUBTOTAL FOR PROPTY&EQUIP					17,266				17,266-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		11,617	21,230		9,613
SUBTOTAL FOR OTHR SER&CHR					11,617		21,230		9,613
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS							5,000		5,000
SUBTOTAL FOR BUDGET CODE 6104					47,218		47,218		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390		
		100 SUPPLIES + MATERIALS - GENERAL		7,107		16,627	9,520	
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,139			1,139-	
		117 POSTAGE		4,900		4,900		
SUBTOTAL FOR SUPPLYS&MATL				59,536		67,917	8,381	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391	1,391	
		315 OFFICE EQUIPMENT				570	570	
SUBTOTAL FOR PROPTY&EQUIP						1,961	1,961	
40 OTHR SER&CHR		403 OFFICE SERVICES				313	313	
		412 RENTALS OF MISC.EQUIP				4,594	4,594	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,600		7,699	99	
SUBTOTAL FOR OTHR SER&CHR				7,600		12,606	5,006	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617	
SUBTOTAL FOR CNTRCTL SVCS				1		1,617	1,617	
SUBTOTAL FOR BUDGET CODE 6110				1	67,136	1	84,101	16,965
BUDGET CODE: 6120 BKLYN M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100 SUPPLIES + MATERIALS - GENERAL		247,361		25,908	221,453-	
		110 FOOD & FORAGE SUPPLIES		2,457		2,000	457-	
		169 MAINTENANCE SUPPLIES		2,838			2,838-	
		170 CLEANING SUPPLIES		2,729			2,729-	
SUBTOTAL FOR SUPPLYS&MATL				300,385		72,908	227,477-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,595		49,500	52,095-	
		314 OFFICE FURITURE		4,750			4,750-	
		315 OFFICE EQUIPMENT				10,500	10,500	
		337 BOOKS-OTHER				1,000	1,000	
SUBTOTAL FOR PROPTY&EQUIP				106,345		61,000	45,345-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000	
		403 OFFICE SERVICES				300	300	
		412 RENTALS OF MISC.EQUIP		31,455		4,000	27,455-	
SUBTOTAL FOR OTHR SER&CHR				31,455		5,300	26,155-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000	
		608 MAINT & REP GENERAL		48,550				48,550-	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300		1,300	
		624 CLEANING SERVICES		27,775				27,775-	
		686 PROF SERV OTHER	1		1	3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	76,325	3	7,300		69,025-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600		600	
		SUBTOTAL FOR FXD MIS CHGS				600		600	
		SUBTOTAL FOR BUDGET CODE 6120	3	514,510	3	147,108		367,402-	
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,381		68,381		25,000-	
		110 FOOD & FORAGE SUPPLIES		10,000		10,000			
		169 MAINTENANCE SUPPLIES		19,013				19,013-	
		170 CLEANING SUPPLIES		2,510		2,000		510-	
		199 DATA PROCESSING SUPPLIES		5,088		4,500		588-	
		SUBTOTAL FOR SUPPLYS&MATL		129,992		84,881		45,111-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,252		30,000		15,748	
		314 OFFICE FURITURE		1,403				1,403-	
		332 PURCH DATA PROCESSING EQUIPT		1,148				1,148-	
		SUBTOTAL FOR PROPTY&EQUIP		16,803		30,000		13,197	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		33,108		30,000		3,108-	
		SUBTOTAL FOR OTHR SER&CHR		33,108		30,000		3,108-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,600		4,000		26,600-	
		608 MAINT & REP GENERAL		55,000		55,000			
		615 PRINTING CONTRACTS		5,000		5,000			
		624 CLEANING SERVICES		5,000		5,000			
		633 TRANSPORTATION EXPENDITURES		1,500		1,500			
		686 PROF SERV OTHER		37,992		88,614		50,622	
		SUBTOTAL FOR CNTRCTL SVCS		135,092		159,114		24,022	
		SUBTOTAL FOR BUDGET CODE 6129		314,995		303,995		11,000-	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		37,006		38,296		1,290	
		169 MAINTENANCE SUPPLIES		1,290				1,290-	
		SUBTOTAL FOR SUPPLYS&MATL		38,296		38,296			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,373		9,373			
		SUBTOTAL FOR PROPTY&EQUIP		9,373		9,373			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		3,906		3,906			
		SUBTOTAL FOR OTHR SER&CHR		3,906		3,906			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300			113,300
		608 MAINT & REP GENERAL	1	15,000	1	15,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	15,000	3	128,300			113,300
		SUBTOTAL FOR BUDGET CODE 6130	3	66,575	3	179,875			113,300
BUDGET CODE: 6620 BROOKLYN OPERATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,580		45,522			43,942
		SUBTOTAL FOR SUPPLYS&MATL		1,580		45,522			43,942
		SUBTOTAL FOR BUDGET CODE 6620		1,580		45,522			43,942
TOTAL FOR BROOKLYN OPERATIONS			9	3,094,995	9	1,280,319			1,814,676-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000			95,000-
		100 SUPPLIES + MATERIALS - GENERAL		353,236		347,173			6,063-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000					2,000-
		169 MAINTENANCE SUPPLIES		127,680		25,000			102,680-
		SUBTOTAL FOR SUPPLYS&MATL		582,916		377,173			205,743-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		10,000		10,000			
		SUBTOTAL FOR PROPTY&EQUIP		10,000		10,000			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				5,000			5,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		21,466		15,000		6,466-	
		SUBTOTAL FOR OTHR SER&CHR		21,466		20,000		1,466-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		152,400		5,000		147,400-	
		SUBTOTAL FOR CNTRCTL SVCS		152,400		5,000		147,400-	
		SUBTOTAL FOR BUDGET CODE 2340		766,782		412,173		354,609-	
BUDGET CODE: 5232 Washington Street Market Park									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		5,445		80,000		74,555	
		169 MAINTENANCE SUPPLIES		2,031				2,031-	
		170 CLEANING SUPPLIES		1,306				1,306-	
		SUBTOTAL FOR SUPPLYS&MATL		18,782		90,000		71,218	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,239				37,239-	
		305 MOTOR VEHICLES		21,571				21,571-	
		SUBTOTAL FOR PROPTY&EQUIP		58,810				58,810-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000				5,000-	
		624 CLEANING SERVICES		7,408				7,408-	
		SUBTOTAL FOR CNTRCTL SVCS		12,408				12,408-	
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000			
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,600				60,600-	
		169 MAINTENANCE SUPPLIES		111,062				111,062-	
		170 CLEANING SUPPLIES		12,332				12,332-	
		SUBTOTAL FOR SUPPLYS&MATL		183,994				183,994-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		110,058				110,058-	
		319 SECURITY EQUIPMENT		49,711				49,711-	
		SUBTOTAL FOR PROPTY&EQUIP		159,769				159,769-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		126,753				126,753-	
		624 CLEANING SERVICES		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		141,753				141,753-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5240					485,516				485,516-
BUDGET CODE: 5244 RANDALL'S ISLAND									
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				8,400-
SUBTOTAL FOR OTHR SER&CHR					8,400				8,400-
60	CNTRCTL	SVCS		608	MAINT & REP GENERAL				2,296-
SUBTOTAL FOR CNTRCTL SVCS					2,296				2,296-
SUBTOTAL FOR BUDGET CODE 5244					10,696				10,696-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
40	OTHR	SER&CHR		412	RENTALS OF MISC.EQUIP				3,268-
SUBTOTAL FOR OTHR SER&CHR					3,268				3,268-
SUBTOTAL FOR BUDGET CODE 5255					3,268				3,268-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				63,074-
				169	MAINTENANCE SUPPLIES				9,781-
SUBTOTAL FOR SUPPLYS&MATL					72,855				72,855-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL				4,919-
SUBTOTAL FOR CNTRCTL SVCS					4,919				4,919-
SUBTOTAL FOR BUDGET CODE 5703					77,774				77,774-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				80,000-
SUBTOTAL FOR SUPPLYS&MATL					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 5713					80,000				80,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				9,050-
SUBTOTAL FOR SUPPLYS&MATL					9,050				9,050-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 305 MOTOR VEHICLES		57,845					57,845-
		SUBTOTAL FOR PROPTY&EQUIP		57,845					57,845-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		9,590					9,590-
		695 EDUCATION & REC FOR YOUTH PRGM	1	19,110				1-	19,110-
		SUBTOTAL FOR CNTRCTL SVCS	1	28,700				1-	28,700-
		SUBTOTAL FOR BUDGET CODE 5802	1	95,595				1-	95,595-
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		63,012					63,012-
		SUBTOTAL FOR SUPPLYS&MATL		63,012					63,012-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		26,988					26,988-
		SUBTOTAL FOR CNTRCTL SVCS		26,988					26,988-
		SUBTOTAL FOR BUDGET CODE 5820		90,000					90,000-
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	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995			
		100 SUPPLIES + MATERIALS - GENERAL		10,434		10,494			60

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		60		1,320		1,260	
		SUBTOTAL FOR SUPPLYS&MATL		96,489		97,809		1,320	
40		OTHER SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040			
		403 OFFICE SERVICES		224		224			
		412 RENTALS OF MISC.EQUIP		10,149		12,509		2,360	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		3,000		3,000-	
		SUBTOTAL FOR OTHER SER&CHR		17,413		16,773		640-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,116		1,116	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		36		600		564	
		SUBTOTAL FOR FXD MIS CHGS		36		600		564	
		SUBTOTAL FOR BUDGET CODE 6211	1	113,938	1	116,298		2,360	
BUDGET CODE: 6220 MAN M & O									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783			
		100 SUPPLIES + MATERIALS - GENERAL		260,054		1,281		258,773-	
		169 MAINTENANCE SUPPLIES		50,000				50,000-	
		170 CLEANING SUPPLIES		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		358,837		35,064		323,773-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		65,022		99		64,923-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,656		1,656			
		314 OFFICE FURITURE		3,521		1,470		2,051-	
		332 PURCH DATA PROCESSING EQUIPT		382				382-	
		SUBTOTAL FOR PROPTY&EQUIP		70,581		3,225		67,356-	
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				300		300	
		412 RENTALS OF MISC.EQUIP		11,378		1,760		9,618-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-	
		SUBTOTAL FOR OTHER SER&CHR		36,378		2,060		34,318-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	113,400	1	77,810		35,590-	
		608 MAINT & REP GENERAL	3	219,719	3	6,894		212,825-	
		615 PRINTING CONTRACTS		2,975				2,975-	
		SUBTOTAL FOR CNTRCTL SVCS	4	336,094	4	84,704		251,390-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6220			4	801,890	4	125,053			676,837-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		100 SUPPLIES + MATERIALS - GENERAL		82,390		106,600			24,210
		110 FOOD & FORAGE SUPPLIES		3,026		4,000			974
		169 MAINTENANCE SUPPLIES		12,000		12,000			
SUBTOTAL FOR SUPPLYS&MATL				112,416		122,600			10,184
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,389		36,000			9,611
		302 TELECOMMUNICATIONS EQUIPMENT		530		530			
		314 OFFICE FURITURE		24,936					24,936-
SUBTOTAL FOR PROPTY&EQUIP				51,855		36,530			15,325-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,139		4,000			10,139-
SUBTOTAL FOR OTHR SER&CHR				14,139		4,000			10,139-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,956		4,700			12,256-
		608 MAINT & REP GENERAL		118,162		136,040			17,878
		615 PRINTING CONTRACTS		6,713					6,713-
		624 CLEANING SERVICES		8,112		4,000			4,112-
		633 TRANSPORTATION EXPENDITURES	1		1	15,400			15,400
		671 TRAINING PRGM CITY EMPLOYEES		2,250		2,250			
		686 PROF SERV OTHER		42,401		71,484			29,083
SUBTOTAL FOR CNTRCTL SVCS			1	194,594	1	233,874			39,280
SUBTOTAL FOR BUDGET CODE 6229			1	373,004	1	397,004			24,000
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,958		27,528			13,570
SUBTOTAL FOR SUPPLYS&MATL				13,958		27,528			13,570
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,413		4,012			5,401-
SUBTOTAL FOR PROPTY&EQUIP				9,413		4,012			5,401-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90		1,990			1,900
		412 RENTALS OF MISC.EQUIP		3,179		3,179			
SUBTOTAL FOR OTHR SER&CHR				3,269		5,169			1,900

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,246					4,246-
	SUBTOTAL FOR CNTRCTL SVCS			4,246					4,246-
	SUBTOTAL FOR BUDGET CODE 6230			30,886		36,709			5,823
BUDGET CODE: 6640 MAN RIVERSIDE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		48,000					48,000-
		100 SUPPLIES + MATERIALS - GENERAL		29,438		120,915			91,477
		101 PRINTING SUPPLIES		3,479		3,479			
		169 MAINTENANCE SUPPLIES		12,000					12,000-
	SUBTOTAL FOR SUPPLYS&MATL			92,917		124,394			31,477
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,944		42,870			32,926
		305 MOTOR VEHICLES		32,198					32,198-
		314 OFFICE FURITURE		2,051					2,051-
		315 OFFICE EQUIPMENT		610					610-
	SUBTOTAL FOR PROPTY&EQUIP			44,803		42,870			1,933-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,072		1,500			12,572-
	SUBTOTAL FOR OTHR SER&CHR			14,072		1,500			12,572-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	8,000	5	8,000			
		608 MAINT & REP GENERAL	2	15,000	2	15,000			
		624 CLEANING SERVICES		8,400					8,400-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000			
		686 PROF SERV OTHER	1	500	1	500			
		695 EDUCATION & REC FOR YOUTH PRGM		4,232					4,232-
	SUBTOTAL FOR CNTRCTL SVCS			38,132	9	25,500			12,632-
	SUBTOTAL FOR BUDGET CODE 6640			9	189,924	9	194,264		4,340
BUDGET CODE: 6642 INWOOD HILL PARK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,844			14,844
	SUBTOTAL FOR SUPPLYS&MATL					14,844			14,844
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,977			3,977
		305 MOTOR VEHICLES		22,569					22,569-
		315 OFFICE EQUIPMENT				1,100			1,100
		337 BOOKS-OTHER		60		60			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				22,629		5,137	17,492-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP				1,140	1,140
SUBTOTAL FOR OTHR SER&CHR						1,678	1,678
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	22,629	2	22,659	30
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
		100 SUPPLIES + MATERIALS - GENERAL		3,871		15,720	11,849
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		1,623		22,000	20,377
SUBTOTAL FOR SUPPLYS&MATL				6,694		55,720	49,026
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,106		12,400	11,294
SUBTOTAL FOR PROPTY&EQUIP				1,106		12,400	11,294
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		21,101		20,000	1,101-
SUBTOTAL FOR CNTRCTL SVCS			4	41,101	4	66,000	24,899
SUBTOTAL FOR BUDGET CODE 6650			4	53,701	4	157,120	103,419
TOTAL FOR MANHATTAN OPERATIONS			24	3,646,603	23	1,577,280	1-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL			2,050					2,050-
		SUBTOTAL FOR SUPPLYS&MATL			2,050					2,050-
60		CNTRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE E572			22,050					22,050-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES										
10		SUPPLYS&MATL			659,555			166,814		492,741-
		100 SUPPLIES + MATERIALS - GENERAL						3,000		3,000
		110 FOOD & FORAGE SUPPLIES						155,000		84,503
		169 MAINTENANCE SUPPLIES			70,497			8,000		7,794
		170 CLEANING SUPPLIES			206					
		SUBTOTAL FOR SUPPLYS&MATL			730,258			332,814		397,444-
30		PROPTY&EQUIP			22,351			38,000		15,649
		300 EQUIPMENT GENERAL								2,350-
		314 OFFICE FURITURE			2,350					13,299
		SUBTOTAL FOR PROPTY&EQUIP			24,701			38,000		
40		OTHR SER&CHR			55,552					55,552-
		412 RENTALS OF MISC.EQUIP			55,552					55,552-
		SUBTOTAL FOR OTHR SER&CHR			55,552					55,552-
60		CNTRCTL SVCS			25,000					25,000-
		600 CONTRACTUAL SERVICES GENERAL								1,514
		608 MAINT & REP GENERAL		12	23,486		12	25,000		23,486-
		SUBTOTAL FOR CNTRCTL SVCS		12	48,486		12	25,000		
		SUBTOTAL FOR BUDGET CODE 2360		12	858,997		12	395,814		463,183-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr										
10		SUPPLYS&MATL			11,211					11,211-
		100 SUPPLIES + MATERIALS - GENERAL								1,290-
		169 MAINTENANCE SUPPLIES			1,290					12,501-
		SUBTOTAL FOR SUPPLYS&MATL			12,501					
		SUBTOTAL FOR BUDGET CODE 5302			12,501					12,501-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL			29,309					29,309-
		100 SUPPLIES + MATERIALS - GENERAL								8,174-
		169 MAINTENANCE SUPPLIES			8,174					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					37,483				37,483-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,500					2,500-
SUBTOTAL FOR PROPTY&EQUIP					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 5704					39,983				39,983-
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		90,647					90,647-
SUBTOTAL FOR CNTRCTL SVCS					90,647				90,647-
SUBTOTAL FOR BUDGET CODE 5766					90,647				90,647-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,851					1,851-
		199 DATA PROCESSING SUPPLIES		800					800-
SUBTOTAL FOR SUPPLYS&MATL					2,651				2,651-
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		19,700					19,700-
SUBTOTAL FOR PROPTY&EQUIP					19,700				19,700-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		150					150-
		403 OFFICE SERVICES		150					150-
		412 RENTALS OF MISC.EQUIP		350					350-
SUBTOTAL FOR OTHR SER&CHR					650				650-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,345					19,345-
		608 MAINT & REP GENERAL		10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS					29,345				29,345-
SUBTOTAL FOR BUDGET CODE 5813					52,346				52,346-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,779					27,779-
		169 MAINTENANCE SUPPLIES		5,236					5,236-
SUBTOTAL FOR SUPPLYS&MATL					33,015				33,015-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,985					1,985-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,985					1,985-
SUBTOTAL FOR BUDGET CODE 5814					35,000					35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	57,745					57,745-
			169	MAINTENANCE SUPPLIES	270					270-
SUBTOTAL FOR SUPPLYS&MATL					58,015					58,015-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,985					1,985-
SUBTOTAL FOR PROPTY&EQUIP					1,985					1,985-
SUBTOTAL FOR BUDGET CODE 5816					60,000					60,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	220,000			170,000		50,000-
			100	SUPPLIES + MATERIALS - GENERAL	1,090			28,523		27,433
			117	POSTAGE	6,000			5,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL					227,090			203,523		23,567-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	610					610-
SUBTOTAL FOR PROPTY&EQUIP					610					610-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				9,250		9,250
			412	RENTALS OF MISC.EQUIP	20,367			19,367		1,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	40,575			7,300		33,275-
SUBTOTAL FOR OTHR SER&CHR					60,942			35,917		25,025-
SUBTOTAL FOR BUDGET CODE 6310					288,642			239,440		49,202-
BUDGET CODE: 6320 QUEENS M & O										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	145,261			12,000		133,261-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	75			1,500		1,425-
			169	MAINTENANCE SUPPLIES	543					543-
			170	CLEANING SUPPLIES	1,528					1,528-
SUBTOTAL FOR SUPPLYS&MATL					147,407			13,500		133,907-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				12,600		12,600

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		3,317		2,655		662-	
		314 OFFICE FURITURE		1,888				1,888-	
		SUBTOTAL FOR PROPTY&EQUIP		5,205		15,255		10,050	
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080	
		SUBTOTAL FOR OTHR SER&CHR				1,080		1,080	
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	152,612	1	33,335		119,277-	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,597		110		11,487-	
		110 FOOD & FORAGE SUPPLIES				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		11,597		1,610		9,987-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		18,867				18,867-	
		315 OFFICE EQUIPMENT				3,730		3,730	
		SUBTOTAL FOR PROPTY&EQUIP		18,867		3,730		15,137-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700	
		412 RENTALS OF MISC.EQUIP		9,914		12,000		2,086	
		SUBTOTAL FOR OTHR SER&CHR		9,914		15,700		5,786	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,340				4,340-	
		608 MAINT & REP GENERAL		29,885		16,000		13,885-	
		615 PRINTING CONTRACTS				2,000		2,000	
		686 PROF SERV OTHER				26,374		26,374	
		SUBTOTAL FOR CNTRCTL SVCS		34,225		44,374		10,149	
		SUBTOTAL FOR BUDGET CODE 6329		74,603		65,414		9,189-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,925		4,655		17,270-	
		169 MAINTENANCE SUPPLIES		277,257		40,000		237,257-	
		SUBTOTAL FOR SUPPLYS&MATL		299,182		44,655		254,527-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,506		10,000		35,506-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					45,506			10,000	35,506-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		175					175-
SUBTOTAL FOR OTHR SER&CHR					175				175-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	1,000			1,000
SUBTOTAL FOR CNTRCTL SVCS				1		1	1,000		1,000
SUBTOTAL FOR BUDGET CODE 6330				1	344,863	1	55,655		289,208-
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		838					838-
		100 SUPPLIES + MATERIALS - GENERAL		25,847		36,635			10,788
		169 MAINTENANCE SUPPLIES		10,000		10,000			
SUBTOTAL FOR SUPPLYS&MATL					36,685		46,635		9,950
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000		14,000			
SUBTOTAL FOR PROPTY&EQUIP					14,000		14,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,856		5,000			7,856-
SUBTOTAL FOR OTHR SER&CHR					12,856		5,000		7,856-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		50,000			
		624 CLEANING SERVICES		2,094					2,094-
SUBTOTAL FOR CNTRCTL SVCS					52,094		50,000		2,094-
SUBTOTAL FOR BUDGET CODE 6377					115,635		115,635		
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		100 SUPPLIES + MATERIALS - GENERAL		13,723		11,813			1,910-
SUBTOTAL FOR SUPPLYS&MATL					20,723		11,813		8,910-
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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6660					22,751					
BUDGET CODE: 6661 ST ALBANS FACILITY										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,100			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	2,170,630	14		934,144		1,236,486-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS										
BUDGET CODE: 2380 SI BORO-WIDE SERVICES										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL			368,785			133,280		235,505-
		107 MEDICAL,SURGICAL & LAB SUPPLY			65					65-
		169 MAINTENANCE SUPPLIES			27,501			15,000		12,501-
SUBTOTAL FOR SUPPLYS&MATL					456,351			148,280		308,071-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			72,628					72,628-
		314 OFFICE FURITURE			1,477					1,477-
		319 SECURITY EQUIPMENT			2,500			2,500		
SUBTOTAL FOR PROPTY&EQUIP					76,605			2,500		74,105-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,250			12,250		
		412 RENTALS OF MISC.EQUIP			3,300			3,000		300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,000					30,000-
SUBTOTAL FOR OTHR SER&CHR					45,550			15,250		30,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,000			2,000		
		608 MAINT & REP GENERAL			26,800			42,250		15,450
SUBTOTAL FOR CNTRCTL SVCS					28,800			44,250		15,450
SUBTOTAL FOR BUDGET CODE 2380					607,306			210,280		397,026-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,205			19,205-
		SUBTOTAL FOR SUPPLYS&MATL				19,205			19,205-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5705				24,205			24,205-
BUDGET CODE: 5862 Staten Island Youth Soccer League									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		190,435			190,435-
		SUBTOTAL FOR CNTRCTL SVCS				190,435			190,435-
		SUBTOTAL FOR BUDGET CODE 5862				190,435			190,435-
BUDGET CODE: 5863 Staten Island High Rock Park									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,941			2,941-
		SUBTOTAL FOR SUPPLYS&MATL				2,941			2,941-
		SUBTOTAL FOR BUDGET CODE 5863				2,941			2,941-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,080			8,080-
			169	MAINTENANCE SUPPLIES		543			543-
		SUBTOTAL FOR SUPPLYS&MATL				8,623			8,623-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,093			21,093-
			314	OFFICE FURITURE		1			1-
			332	PURCH DATA PROCESSING EQUIPT		7			7-
		SUBTOTAL FOR PROPTY&EQUIP				21,101			21,101-
		SUBTOTAL FOR BUDGET CODE 5877				29,724			29,724-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,370			9,370-
		SUBTOTAL FOR SUPPLYS&MATL				9,370			9,370-
40		OTHR SER&CHR	490	SPECIAL SERVICES		630			630-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					630			630-	
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-	
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		2,789		3,898		1,109	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,109				1,109-	
		117 POSTAGE		3,000		3,000			
SUBTOTAL FOR SUPPLYS&MATL					37,938			37,938	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		265		265			
		315 OFFICE EQUIPMENT		655		655			
		337 BOOKS-OTHER		338		338			
SUBTOTAL FOR PROPTY&EQUIP					1,258			1,258	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750		750			
		403 OFFICE SERVICES		50		50			
		404 TRAVELING EXPENSES				3,982		3,982	
		412 RENTALS OF MISC.EQUIP		6,652		6,652			
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,982		9,000		3,982-	
SUBTOTAL FOR OTHR SER&CHR					20,434			20,434	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	234	1	234			
		671 TRAINING PRGM CITY EMPLOYEES	1	307	1	307			
SUBTOTAL FOR CNTRCTL SVCS				2	541	2		541	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		900		900			
		SUBTOTAL FOR FXD MIS CHGS		900		900			
		SUBTOTAL FOR BUDGET CODE 6410	2	61,071	2	61,071			
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,782		14,776		4,994	
		117 POSTAGE		2,500		2,500			
		169 MAINTENANCE SUPPLIES		2,394				2,394-	
		SUBTOTAL FOR SUPPLYS&MATL		14,676		17,276		2,600	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200				200-	
		302 TELECOMMUNICATIONS EQUIPMENT		455		455			
		SUBTOTAL FOR PROPTY&EQUIP		655		455		200-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,275				1,275-	
		403 OFFICE SERVICES		1,107		1,107			
		404 TRAVELING EXPENSES		500		500			
		412 RENTALS OF MISC.EQUIP		10,398		10,398			
		417 ADVERTISING		1,446		1,446			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		15,226		13,951		1,275-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	364	1	364			
		608 MAINT & REP GENERAL	2	2,380	2	1,255		1,125-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435			
		SUBTOTAL FOR CNTRCTL SVCS	4	4,179	4	3,054		1,125-	
		SUBTOTAL FOR BUDGET CODE 6415	4	34,736	4	34,736			
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,631		26,290		30,341-	
		169 MAINTENANCE SUPPLIES		10,233				10,233-	
		SUBTOTAL FOR SUPPLYS&MATL		66,864		26,290		40,574-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,111		3,111			
		315 OFFICE EQUIPMENT		45		45			
		SUBTOTAL FOR PROPTY&EQUIP		3,156		3,156			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250			250	
		412 RENTALS OF MISC.EQUIP		900			900	
	SUBTOTAL FOR OTHR SER&CHR			1,150			1,150	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	2,200	3		2,200	
		624 CLEANING SERVICES		12,301				12,301-
	SUBTOTAL FOR CNTRCTL SVCS		3	14,501	3		2,200	12,301-
	SUBTOTAL FOR BUDGET CODE 6420		3	85,671	3		32,796	52,875-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63,854			2,560	61,294-
		110 FOOD & FORAGE SUPPLIES		1,857				1,857-
	SUBTOTAL FOR SUPPLYS&MATL			65,711			2,560	63,151-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,172			2,000	17,172-
	SUBTOTAL FOR PROPTY&EQUIP			19,172			2,000	17,172-
60	CNTRCTL SVCS	686 PROF SERV OTHER					1,857	1,857
	SUBTOTAL FOR CNTRCTL SVCS						1,857	1,857
	SUBTOTAL FOR BUDGET CODE 6429			84,883			6,417	78,466-
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,005			33,005	25,000
		169 MAINTENANCE SUPPLIES		23,660				23,660-
	SUBTOTAL FOR SUPPLYS&MATL			31,665			33,005	1,340
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,149			2,809	1,340-
	SUBTOTAL FOR PROPTY&EQUIP			4,149			2,809	1,340-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		400			400	
		412 RENTALS OF MISC.EQUIP		1,600			1,600	
	SUBTOTAL FOR OTHR SER&CHR			2,000			2,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,900	1		3,900	
	SUBTOTAL FOR CNTRCTL SVCS		1	3,900	1		3,900	
	SUBTOTAL FOR BUDGET CODE 6430		1	41,714	1		41,714	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6680 CROMWELL CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774	
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,348,460	10	393,788	954,672-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		620,000			620,000-
		SUBTOTAL FOR OTHR SER&CHR		620,000			620,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				603,000	603,000
		SUBTOTAL FOR CNTRCTL SVCS				603,000	603,000
		SUBTOTAL FOR BUDGET CODE 6817		620,000		603,000	17,000-
TOTAL FOR BRONX RECREATION				620,000		603,000	17,000-
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		258,112		41,630	216,482-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		705		2,000	1,295
		169 MAINTENANCE SUPPLIES		166,755		115,000	51,755-
		170 CLEANING SUPPLIES		713			713-
		199 DATA PROCESSING SUPPLIES		13,065			13,065-
		SUBTOTAL FOR SUPPLYS&MATL		445,150		158,630	286,520-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,282		6,000	1,282-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314 OFFICE FURITURE		587			587-
		SUBTOTAL FOR PROPTY&EQUIP		7,869		6,000	1,869-
40		OTHER SER&CHR				12,000	12,000
		400 CONTRACTUAL SERVICES-GENERAL					
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000			9,000-
		SUBTOTAL FOR OTHER SER&CHR		9,000		12,000	3,000
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	3	29,020	3	5,000	24,020-
		624 CLEANING SERVICES		1,591		3,000	1,409
		SUBTOTAL FOR CNTRCTL SVCS	3	30,611	3	8,000	22,611-
		SUBTOTAL FOR BUDGET CODE 2690	3	492,630	3	184,630	308,000-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		2,150,581		2,142,670	7,911-
		SUBTOTAL FOR CNTRCTL SVCS		2,150,581		2,142,670	7,911-
		SUBTOTAL FOR BUDGET CODE 2694		2,150,581		2,142,670	7,911-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		131,000		75,000	56,000-
		199 DATA PROCESSING SUPPLIES		13,999			13,999-
		SUBTOTAL FOR SUPPLYS&MATL		144,999		75,000	69,999-
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		SUBTOTAL FOR OTHER SER&CHR				200,000	200,000
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP			1	300,000	299,999
		608 MAINT & REP GENERAL				52,500	52,500
		SUBTOTAL FOR CNTRCTL SVCS			1	352,500	352,499
		SUBTOTAL FOR BUDGET CODE 2695		145,000		627,500	482,500
BUDGET CODE: 5001 NY Power Authority Geen Zone Co-Funding							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		144,884			144,884-
		SUBTOTAL FOR SUPPLYS&MATL		144,884			144,884-
		SUBTOTAL FOR BUDGET CODE 5001		144,884			144,884-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,598					23,598-
		SUBTOTAL FOR SUPPLYS&MATL		23,598					23,598-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,349					13,349-
		SUBTOTAL FOR PROPTY&EQUIP		13,349					13,349-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,450					1,450-
		SUBTOTAL FOR OTHR SER&CHR		1,450					1,450-
		SUBTOTAL FOR BUDGET CODE 5999		38,397					38,397-
BUDGET CODE: 6900 TECH SER CENTRAL									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		40,312		40,312			
		SUBTOTAL FOR SUPPLYS&MATL		40,312		40,312			
		SUBTOTAL FOR BUDGET CODE 6900		40,312		40,312			
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10	856001	SUPPLYS&MATL 10E AUTOMOTIVE SUPPLIES & MATERIAL		398,000					398,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,629		102,709			87,080
		105 AUTOMOTIVE SUPPLIES & MATERIAL		150,000		252,000			102,000
		117 POSTAGE				2,000			2,000
		169 MAINTENANCE SUPPLIES		205,934					205,934-
		170 CLEANING SUPPLIES		415					415-
		SUBTOTAL FOR SUPPLYS&MATL		769,978		356,709			413,269-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		174,610		43,305			131,305-
		305 MOTOR VEHICLES		245,800		465,800			220,000
		315 OFFICE EQUIPMENT		4,886					4,886-
		319 SECURITY EQUIPMENT				10,000			10,000
		332 PURCH DATA PROCESSING EQUIPT		160					160-
		338 LIBRARY BOOKS				2,000			2,000
		SUBTOTAL FOR PROPTY&EQUIP		425,456		521,105			95,649
40	856001	OTHR SER&CHR 40G MAINT & REP OF MOTOR VEH EQUIP		1,117,500					1,117,500-
		400 CONTRACTUAL SERVICES-GENERAL				1,000			1,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		4,680				4,680-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		5,000		60,000-	
		SUBTOTAL FOR OTHR SER&CHR		1,187,180		6,000		1,181,180-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,462		100,000		37,538	
		607 MAINT & REP MOTOR VEH EQUIP	3	366,303	3	500,000		133,697	
		608 MAINT & REP GENERAL	3	96,041	3	25,000		71,041-	
		624 CLEANING SERVICES		1,600				1,600-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000	
		684 PROF SERV COMPUTER SERVICES		322				322-	
		SUBTOTAL FOR CNTRCTL SVCS	7	526,728	7	650,000		123,272	
		SUBTOTAL FOR BUDGET CODE 6910	7	2,909,342	7	1,533,814		1,375,528-	
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500		6,500	
		SUBTOTAL FOR SUPPLYS&MATL				6,500		6,500	
		SUBTOTAL FOR BUDGET CODE 6920				6,500		6,500	
TOTAL FOR FIVE BORO			10	5,921,146	10	4,535,426		1,385,720-	
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 5201 National Geographic Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		229				229-	
		SUBTOTAL FOR SUPPLYS&MATL		229				229-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,855				8,855-	
		SUBTOTAL FOR CNTRCTL SVCS		8,855				8,855-	
		SUBTOTAL FOR BUDGET CODE 5201		9,084				9,084-	
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000				26,000-	
		SUBTOTAL FOR SUPPLYS&MATL		26,000				26,000-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5238					26,000				26,000-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,650			5,650-
SUBTOTAL FOR SUPPLYS&MATL					5,650				5,650-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,170			11,170-
			319	SECURITY EQUIPMENT		7,830			7,830-
SUBTOTAL FOR PROPTY&EQUIP					19,000				19,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		350			350-
SUBTOTAL FOR OTHR SER&CHR					350				350-
SUBTOTAL FOR BUDGET CODE 5246					25,000				25,000-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
			100	SUPPLIES + MATERIALS - GENERAL		34,284	49,000		14,716
			199	DATA PROCESSING SUPPLIES		6,157			6,157-
SUBTOTAL FOR SUPPLYS&MATL					41,441		49,000		7,559
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,014			2,014-
SUBTOTAL FOR OTHR SER&CHR					2,014				2,014-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		145			145-
			671	TRAINING PRGM CITY EMPLOYEES		5,400			5,400-
SUBTOTAL FOR CNTRCTL SVCS					5,545				5,545-
SUBTOTAL FOR BUDGET CODE 5247					49,000		49,000		
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,800			17,800-
SUBTOTAL FOR SUPPLYS&MATL					17,800				17,800-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000			15,000-
			314	OFFICE FURITURE		2,200			2,200-
			319	SECURITY EQUIPMENT		15,000			15,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					32,200					32,200-
SUBTOTAL FOR BUDGET CODE 5276					50,000					50,000-
BUDGET CODE: 6510 U P S										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		100 SUPPLIES + MATERIALS - GENERAL			312,600			38,290		274,310-
		107 MEDICAL,SURGICAL & LAB SUPPLY			16,100			11,000		5,100-
		110 FOOD & FORAGE SUPPLIES			6,290			8,000		1,710
		169 MAINTENANCE SUPPLIES			25,177			1,500		23,677-
SUBTOTAL FOR SUPPLYS&MATL					370,167			58,790		311,377-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,151			18,000		15,849
		302 TELECOMMUNICATIONS EQUIPMENT			3,500			3,500		
		305 MOTOR VEHICLES			8,000			8,000		
		314 OFFICE FURITURE			4,402					4,402-
		319 SECURITY EQUIPMENT			30,080			14,340		15,740-
		332 PURCH DATA PROCESSING EQUIPT			4,732			11,000		6,268
		337 BOOKS-OTHER						2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					52,865			56,840		3,975
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			33,056			32,000		1,056-
		407 MAINT & REP OF MOTOR VEH EQUIP			26,100					26,100-
		412 RENTALS OF MISC.EQUIP			19,200			15,000		4,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,300			35,000		24,700
		453 OVERNIGHT TRVL EXP-GENERAL			1,771					1,771-
		490 SPECIAL SERVICES			3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					93,427			85,000		8,427-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			61,000					61,000-
		607 MAINT & REP MOTOR VEH EQUIP			2,000			2,000		
		608 MAINT & REP GENERAL			15,571					15,571-
		615 PRINTING CONTRACTS			10,145					10,145-
		624 CLEANING SERVICES			300					300-
		671 TRAINING PRGM CITY EMPLOYEES	2		3,974	2		20,000		16,026
		681 PROF SERV ACCTING & AUDITING	1		1,603	1		1,603		
		684 PROF SERV COMPUTER SERVICES			9,002					9,002-
		686 PROF SERV OTHER	1		197	1		1,397		1,200
SUBTOTAL FOR CNTRCTL SVCS					103,792	4		25,000		78,792-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6510			4	620,251	4	225,630	394,621-
TOTAL FOR URBAN PARK SERVICES			4	779,335	4	274,630	504,705-
TOTAL FOR MAINT & OPERATIONS - OTPS			228	92,098,113	222	72,998,019	6- 19,100,094-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,603,004	92,098,113	2,183,690	72,998,019	19,100,094-
FINANCIAL PLAN SAVINGS		3,497,000		602,000	2,895,000-
APPROPRIATION		95,595,113		73,600,019	21,995,094-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,086,519		69,498,022	11,588,497-
OTHER CATEGORICAL		4,707,289		90,000	4,617,289-
CAPITAL FUNDS - I.F.A.					
STATE		1,254,127			1,254,127-
FEDERAL - C.D.		261,997		261,997	
FEDERAL - OTHER		2,789,144			2,789,144-
INTRA-CITY SALES		5,496,037		3,750,000	1,746,037-
TOTAL		95,595,113		73,600,019	21,995,094-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT										
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS										
10		SUPPLYS&MATL	100		10,940					10,940-
		SUBTOTAL FOR SUPPLYS&MATL			10,940					10,940-
		SUBTOTAL FOR BUDGET CODE 5151			10,940					10,940-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC										
10		SUPPLYS&MATL	856001	10F	500			500		
		SUBTOTAL FOR SUPPLYS&MATL			500			500		
40		OTHR SER&CHR	856001	42C	16,411,735			16,411,735		
		SUBTOTAL FOR OTHR SER&CHR			16,411,735			16,411,735		
		SUBTOTAL FOR BUDGET CODE 7000			16,412,235			16,412,235		
BUDGET CODE: 7800 CENTRAL ADMINISTRATION										
10		SUPPLYS&MATL	856001	10X	92,157			92,157		
		SUBTOTAL FOR SUPPLYS&MATL			92,157			92,157		
		SUBTOTAL FOR BUDGET CODE 7800			92,157			92,157		
100		SUPPLIES + MATERIALS - GENERAL			278,133			461,661		183,528
101		PRINTING SUPPLIES			1,477			22,500		21,023
107		MEDICAL,SURGICAL & LAB SUPPLY			3,600					3,600-
110		FOOD & FORAGE SUPPLIES			10,000					10,000-
117		POSTAGE			89,579					89,579-
169		MAINTENANCE SUPPLIES			21,046					21,046-
170		CLEANING SUPPLIES			9,536					9,536-
199		DATA PROCESSING SUPPLIES			18,630					18,630-
		SUBTOTAL FOR SUPPLYS&MATL			524,158			576,318		52,160
30		PROPTY&EQUIP	300		17,000			17,000		
		SUBTOTAL FOR PROPTY&EQUIP			17,000			17,000		
302		TELECOMMUNICATIONS EQUIPMENT			5,000			5,000		
314		OFFICE FURITURE			10,000			10,000		
315		OFFICE EQUIPMENT			25,000			25,000		
337		BOOKS-OTHER			30,000			30,000		
338		LIBRARY BOOKS			1,200			1,200		
		SUBTOTAL FOR PROPTY&EQUIP			88,200			88,200		
40		OTHR SER&CHR	858001	40B	1,561,389			1,561,389		
		SUBTOTAL FOR OTHR SER&CHR			1,561,389			1,561,389		
400		CONTRACTUAL SERVICES-GENERAL			35,000			35,000		

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		16,824		10,500		6,324-
			412 RENTALS OF MISC.EQUIP		145,000		150,000		5,000
			414 RENTALS - LAND BLDGS & STRUCTS		4,128,979		4,128,979		
			451 NON OVERNIGHT TRVL EXP-GENERAL		175,057		65,000		110,057-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		88				88-
			490 SPECIAL SERVICES		3,349				3,349-
			SUBTOTAL FOR OTHR SER&CHR		6,075,686		5,950,868		124,818-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	62,434	5	62,434		
		602	TELECOMMUNICATIONS MAINT	7	45,032	7	45,078		46
		608	MAINT & REP GENERAL	11	25,000	11	25,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	43,904	5	90,000		46,096
		615	PRINTING CONTRACTS	1	130,000	1	150,000		20,000
		622	TEMPORARY SERVICES	1	1,500			1-	1,500-
		624	CLEANING SERVICES	3	5,000	3	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	30,000	2	30,000		
		682	PROF SERV LEGAL SERVICES	1	1,013			1-	1,013-
		684	PROF SERV COMPUTER SERVICES		11,096				11,096-
		686	PROF SERV OTHER	4	8,000	4	30,000		22,000
			SUBTOTAL FOR CNTRCTL SVCS	40	362,979	38	437,512	2-	74,533
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,875		3,000		1,875-
			SUBTOTAL FOR FXD MIS CHGS		4,875		3,000		1,875-
			SUBTOTAL FOR BUDGET CODE 7800	40	7,055,898	38	7,055,898	2-	
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				39,000		39,000
		117	POSTAGE				2,000		2,000
		199	DATA PROCESSING SUPPLIES		250,438		162,068		88,370-
			SUBTOTAL FOR SUPPLYS&MATL		250,438		203,068		47,370-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		630				630-
		332	PURCH DATA PROCESSING EQUIPT		135,572		171,833		36,261
		337	BOOKS-OTHER		75,461		6,500		68,961-
			SUBTOTAL FOR PROPTY&EQUIP		211,663		178,333		33,330-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		3,600				3,600-
		622	TEMPORARY SERVICES		4,610				4,610-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES	1	31,200	1	62,500	31,300
		684 PROF SERV COMPUTER SERVICES	1	47,390	1	105,000	57,610
		SUBTOTAL FOR CNTRCTL SVCS	2	86,800	2	167,500	80,700
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	42	24,027,974	40	24,017,034	2- 10,940-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
		BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND					
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		24,123			24,123-
		SUBTOTAL FOR CNTRCTL SVCS		24,123			24,123-
		SUBTOTAL FOR BUDGET CODE 5150		24,123			24,123-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		24,123			24,123-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	42	24,052,097	40	24,017,034	2- 35,063-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,065,781	24,052,097	18,065,781	24,017,034	35,063-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,052,097		24,017,034	35,063-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		24,017,034		24,017,034	
OTHER CATEGORICAL		10,940			10,940-
CAPITAL FUNDS - I.F.A.					
STATE		24,123			24,123-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,052,097		24,017,034	35,063-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,039			60,000		9,961
		110	FOOD & FORAGE SUPPLIES		4,541					4,541-
	SUBTOTAL FOR SUPPLYS&MATL				54,580			60,000		5,420
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	5,420				1-	5,420-
	SUBTOTAL FOR CNTRCTL SVCS				5,420				1-	5,420-
	SUBTOTAL FOR BUDGET CODE 4981				60,000			60,000	1-	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,562			54,562		
	SUBTOTAL FOR SUPPLYS&MATL				54,562			54,562		
	SUBTOTAL FOR BUDGET CODE 4982				54,562			54,562		
BUDGET CODE: 4993 DOE Learn To Swim Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,880					28,880-
	SUBTOTAL FOR SUPPLYS&MATL				28,880					28,880-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000					6,000-
	SUBTOTAL FOR PROPTY&EQUIP				6,000					6,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		330					330-
	SUBTOTAL FOR OTHR SER&CHR				330					330-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,305					9,305-
		686	PROF SERV OTHER	1	110				1-	110-
	SUBTOTAL FOR CNTRCTL SVCS				9,415				1-	9,415-
	SUBTOTAL FOR BUDGET CODE 4993				44,625				1-	44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,904			321,819		319,915
	SUBTOTAL FOR SUPPLYS&MATL				1,904			321,819		319,915

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5360				1,904		321,819		319,915
BUDGET CODE: 9705 Citywide Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		915				915-
SUBTOTAL FOR SUPPLYS&MATL				915				915-
SUBTOTAL FOR BUDGET CODE 9705				915				915-
TOTAL FOR			2	162,006		436,381	2-	274,375
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 5310 Snack Reimbursement Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		32,008				32,008-
SUBTOTAL FOR SUPPLYS&MATL				32,008				32,008-
SUBTOTAL FOR BUDGET CODE 5310				32,008				32,008-
BUDGET CODE: 5311 Central Recreation Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,571				73,571-
		110 FOOD & FORAGE SUPPLIES		765				765-
SUBTOTAL FOR SUPPLYS&MATL				74,336				74,336-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	175			1-	175-
SUBTOTAL FOR CNTRCTL SVCS			1	175			1-	175-
SUBTOTAL FOR BUDGET CODE 5311			1	74,511			1-	74,511-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,093				22,093-
SUBTOTAL FOR SUPPLYS&MATL				22,093				22,093-
SUBTOTAL FOR BUDGET CODE 5316				22,093				22,093-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5325 ShapeUp NYC									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
	SUBTOTAL FOR SUPPLYS&MATL				8,000				8,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		900				900-
	SUBTOTAL FOR PROPTY&EQUIP				900				900-
40	OTHR SER&CHR		417 ADVERTISING		27,000				27,000-
	SUBTOTAL FOR OTHR SER&CHR				27,000				27,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,060				9,060-
	SUBTOTAL FOR CNTRCTL SVCS				9,060				9,060-
	SUBTOTAL FOR BUDGET CODE 5325				44,960				44,960-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				8,661		8,661
	SUBTOTAL FOR SUPPLYS&MATL						8,661		8,661
	SUBTOTAL FOR BUDGET CODE 9009						8,661		8,661
BUDGET CODE: 9740 CENTRAL RECREATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		330,477		362,493		32,016
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,772				1,772-
			110 FOOD & FORAGE SUPPLIES		20,800		1,000		19,800-
			169 MAINTENANCE SUPPLIES		30,930		60,000		29,070
	SUBTOTAL FOR SUPPLYS&MATL				383,979		423,493		39,514
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		301,137		7,237		293,900-
			314 OFFICE FURITURE		64,425				64,425-
			315 OFFICE EQUIPMENT		2,619		2,619		
	SUBTOTAL FOR PROPTY&EQUIP				368,181		9,856		358,325-
40	OTHR SER&CHR		404 TRAVELING EXPENSES		500		500		
			412 RENTALS OF MISC.EQUIP		114,404		91,000		23,404-
			451 NON OVERNIGHT TRVL EXP-GENERAL		775		500		275-
	SUBTOTAL FOR OTHR SER&CHR				115,679		92,000		23,679-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,078				86,078-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		3,405				3,405-	
		633 TRANSPORTATION EXPENDITURES		14,410				14,410-	
		671 TRAINING PRGM CITY EMPLOYEES		17,900				17,900-	
		695 EDUCATION & REC FOR YOUTH PRGM		4,330				4,330-	
		SUBTOTAL FOR CNTRCTL SVCS		126,123				126,123-	
		SUBTOTAL FOR BUDGET CODE 9740		993,962		525,349		468,613-	
		TOTAL FOR CENTRAL RECREATION	1	1,167,534		534,010	1-	633,524-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		74,288		61,261		13,027-	
		101 PRINTING SUPPLIES				500		500	
		110 FOOD & FORAGE SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		75,788		63,261		12,527-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,250		4,250	
		315 OFFICE EQUIPMENT				650		650	
		SUBTOTAL FOR PROPTY&EQUIP				4,900		4,900	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500	
		412 RENTALS OF MISC.EQUIP				10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR				13,500		13,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	10,000		10,000	
		608 MAINT & REP GENERAL	1	1	1	25,000		24,999	
		633 TRANSPORTATION EXPENDITURES		18,308				18,308-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	22,564	1	20,000		2,564-	
		SUBTOTAL FOR CNTRCTL SVCS	3	40,873	3	55,000		14,127	
		SUBTOTAL FOR BUDGET CODE 9040	3	116,661	3	136,661		20,000	
		TOTAL FOR BRONX RECREATION	3	116,661	3	136,661		20,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,531		34,077	24,546
		110 FOOD & FORAGE SUPPLIES		31,480		30,000	1,480-
		SUBTOTAL FOR SUPPLYS&MATL		51,011		64,077	13,066
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT		3,066			3,066-
		SUBTOTAL FOR PROPTY&EQUIP		3,066		30,000	26,934
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
		695 EDUCATION & REC FOR YOUTH PRGM		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1	30,000	20,000
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077	60,000
		TOTAL FOR BROOKLYN RECREATION	1	64,077	1	124,077	60,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 5354 MANHATTAN PAS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,312			6,312-
		SUBTOTAL FOR SUPPLYS&MATL		6,312			6,312-
		SUBTOTAL FOR BUDGET CODE 5354		6,312			6,312-
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,850		57,862	39,012
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		169 MAINTENANCE SUPPLIES		5,000		5,000	
		170 CLEANING SUPPLIES		265			265-
		SUBTOTAL FOR SUPPLYS&MATL		28,115		62,862	34,747
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,863		36,416	9,553

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		1,370				1,370-
			319 SECURITY EQUIPMENT		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		29,733		37,916		8,183
40			412 RENTALS OF MISC.EQUIP		3,387		30,000		26,613
			451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
			SUBTOTAL FOR OTHR SER&CHR		3,662		30,000		26,338
60			600 CONTRACTUAL SERVICES GENERAL		3,045		2,000		1,045-
			608 MAINT & REP GENERAL	2		2	30,000		30,000
			633 TRANSPORTATION EXPENDITURES		13,053		3,500		9,553-
			695 EDUCATION & REC FOR YOUTH PRGM		23,052		2,000		21,052-
			SUBTOTAL FOR CNTRCTL SVCS	2	39,150	2	37,500		1,650-
			SUBTOTAL FOR BUDGET CODE 9240	2	100,660	2	168,278		67,618
			TOTAL FOR MANHATTAN RECREATION	2	106,972	2	168,278		61,306
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 9340 QUEENS RECREATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
			100 SUPPLIES + MATERIALS - GENERAL		53,944		114,740		60,796
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-
			110 FOOD & FORAGE SUPPLIES		1,200				1,200-
			169 MAINTENANCE SUPPLIES		4,258				4,258-
			170 CLEANING SUPPLIES		974				974-
			SUBTOTAL FOR SUPPLYS&MATL		69,876		114,740		44,864
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,475				2,475-
			SUBTOTAL FOR PROPTY&EQUIP		2,475				2,475-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,312				15,312-
			SUBTOTAL FOR OTHR SER&CHR		15,312				15,312-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,250				2,250-
			615 PRINTING CONTRACTS		2,085				2,085-
			633 TRANSPORTATION EXPENDITURES		25,000				25,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		695 EDUCATION & REC FOR YOUTH PRGM		7,408			7,408-
		SUBTOTAL FOR CNTRCTL SVCS		36,743			36,743-
		SUBTOTAL FOR BUDGET CODE 9340		124,406		114,740	9,666-
		TOTAL FOR QUEENS RECREATION		124,406		114,740	9,666-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		30,860		61,234	30,374
		199 DATA PROCESSING SUPPLIES				3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL		37,860		64,734	26,874
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,623		4,627	1,996-
		314 OFFICE FURITURE				373	373
		SUBTOTAL FOR PROPTY&EQUIP		6,623		5,000	1,623-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,025	2,025
		412 RENTALS OF MISC.EQUIP		3,695			3,695-
		SUBTOTAL FOR OTHR SER&CHR		3,695		2,025	1,670-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,681			2,681-
		608 MAINT & REP GENERAL		5,395			5,395-
		615 PRINTING CONTRACTS		672			672-
		624 CLEANING SERVICES	1	3,837			3,837-
		633 TRANSPORTATION EXPENDITURES		2,960			2,960-
		695 EDUCATION & REC FOR YOUTH PRGM		5,036			5,036-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,581			20,581-
		SUBTOTAL FOR BUDGET CODE 9440	1	68,759		71,759	3,000
		TOTAL FOR STATEN ISLAND RECREATION	1	68,759		71,759	3,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR RECREATION SERVICES-OTPS		10	1,810,415	6	1,585,906	4- 224,509-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,000	1,810,415	8,661	1,585,906	224,509-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,810,415		1,585,906	224,509-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		147,876			147,876-
FEDERAL - C.D.					
FEDERAL - OTHER		32,008			32,008-
INTRA-CITY SALES		44,625			44,625-
 TOTAL		 1,810,415		 1,585,906	 224,509-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		874,470			874,470-
		SUBTOTAL FOR CNTRCTL SVCS				874,470			874,470-
		SUBTOTAL FOR BUDGET CODE E010				874,470			874,470-
BUDGET CODE: Z004 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 Z004				140,000			140,000-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		111,193	100,000		11,193-
			169	MAINTENANCE SUPPLIES		1,150			1,150-
			199	DATA PROCESSING SUPPLIES		4,054			4,054-
		SUBTOTAL FOR SUPPLYS&MATL				116,397	100,000		16,397-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		53,603			53,603-
		SUBTOTAL FOR PROPTY&EQUIP				53,603			53,603-
		SUBTOTAL FOR BUDGET CODE Z031				170,000	100,000		70,000-
BUDGET CODE: 1016 Vehicles for Capital Program									
10		SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		477,500			477,500-
		SUBTOTAL FOR SUPPLYS&MATL				477,500			477,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		177,500			177,500-
			305	MOTOR VEHICLES		2,100	1,396,100		1,394,000
		SUBTOTAL FOR PROPTY&EQUIP				179,600	1,396,100		1,216,500
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		222,500			222,500-
			412	RENTALS OF MISC.EQUIP		220,600			220,600-
		SUBTOTAL FOR OTHR SER&CHR				443,100			443,100-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	195,900			1-	195,900-
		SUBTOTAL FOR CNTRCTL SVCS	1	295,900			1-	295,900-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,396,100		1,396,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,000		52,000		
		SUBTOTAL FOR SUPPLYS&MATL		52,000		52,000		
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000		
		TOTAL FOR	1	2,632,570		1,548,100	1-	1,084,470-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100				100-
		100 SUPPLIES + MATERIALS - GENERAL		13,229				13,229-
		169 MAINTENANCE SUPPLIES		15,805				15,805-
		199 DATA PROCESSING SUPPLIES		520				520-
		SUBTOTAL FOR SUPPLYS&MATL		29,654				29,654-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		51,078				51,078-
		SUBTOTAL FOR PROPTY&EQUIP		51,078				51,078-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		453 OVERNIGHT TRVL EXP-GENERAL		168				168-
		SUBTOTAL FOR OTHR SER&CHR		1,268				1,268-
		SUBTOTAL FOR BUDGET CODE Z032		82,000				82,000-
BUDGET CODE: 1013 CAPITAL PROJECTS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
		100 SUPPLIES + MATERIALS - GENERAL		340,376		233,501		106,875-
		117 POSTAGE		30,000		23,000		7,000-
		169 MAINTENANCE SUPPLIES		32,300				32,300-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		88,064		1,042		87,022-	
		SUBTOTAL FOR SUPPLYS&MATL		533,646		300,449		233,197-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,600		2,600			
		314 OFFICE FURITURE		10,265		4,000		6,265-	
		315 OFFICE EQUIPMENT		13,568		6,900		6,668-	
		332 PURCH DATA PROCESSING EQUIPT		110,116				110,116-	
		337 BOOKS-OTHER		163,045		2,500		160,545-	
		SUBTOTAL FOR PROPTY&EQUIP		299,594		16,000		283,594-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		150,000				150,000-	
		403 OFFICE SERVICES		61,452		61,452			
		412 RENTALS OF MISC.EQUIP		231,800		231,800			
		417 ADVERTISING		10,000				10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		105,500		35,500		70,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		306				306-	
		454 OVERNIGHT TRVL EXP-SPECIAL		338				338-	
		SUBTOTAL FOR OTHR SER&CHR		559,396		328,752		230,644-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	823,711			1-	823,711-	
		602 TELECOMMUNICATIONS MAINT			1	100,000	1	100,000	
		608 MAINT & REP GENERAL	2	9,684	2	2,027		7,657-	
		612 OFFICE EQUIPMENT MAINTENANCE	12	94,474	12	95,000		526	
		615 PRINTING CONTRACTS	1	15,526			1-	15,526-	
		622 TEMPORARY SERVICES	1	7,000			1-	7,000-	
		624 CLEANING SERVICES	1	1,500			1-	1,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	55,002	1	2,605		52,397-	
		684 PROF SERV COMPUTER SERVICES	1	9,300			1-	9,300-	
		686 PROF SERV OTHER	1	2,395	1	2,395			
		SUBTOTAL FOR CNTRCTL SVCS	21	1,018,592	17	202,027	4-	816,565-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150			
		SUBTOTAL FOR FXD MIS CHGS		150		150			
		SUBTOTAL FOR BUDGET CODE 1013	21	2,411,378	17	847,378	4-	1,564,000-	
BUDGET CODE: 1015		Croton Water Treatment Plant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,509				17,509-	
		169 MAINTENANCE SUPPLIES		8,000				8,000-	
		170 CLEANING SUPPLIES		61,450				61,450-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				86,959			86,959-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,491			2,491-
	314	OFFICE FURITURE		550			550-
SUBTOTAL FOR PROPTY&EQUIP				3,041			3,041-
SUBTOTAL FOR BUDGET CODE 1015				90,000			90,000-
TOTAL FOR CAPITAL PROJECTS			21	2,583,378	17	847,378	4- 1,736,000-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		589,334			589,334-
SUBTOTAL FOR CNTRCTL SVCS				589,334			589,334-
SUBTOTAL FOR BUDGET CODE 5763				589,334			589,334-
TOTAL FOR MANHATTAN OPERATIONS				589,334			589,334-
TOTAL FOR DESIGN & ENGINEERING-OTPS			22	5,805,282	17	2,395,478	5- 3,409,804-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	893,006	5,805,282	42,906	2,395,478	3,409,804-
FINANCIAL PLAN SAVINGS				461,000	461,000
APPROPRIATION		5,805,282		2,856,478	2,948,804-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,201,478		2,856,478	1,345,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,463,804			1,463,804-
INTRA-CITY SALES		140,000			140,000-
TOTAL		5,805,282		2,856,478	2,948,804-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,126	359,054,465	3,944	343,797,277	15,257,188-
FINANCIAL PLAN SAVINGS			191	13,429,000	13,429,000
APPROPRIATION	4,126	359,054,465	4,135	357,226,277	1,828,188-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		252,889,609		261,844,214	8,954,605
OTHER CATEGORICAL		12,638,184		580,000	12,058,184-
CAPITAL FUNDS - I.F.A.		41,655,440		46,280,892	4,625,452
STATE		695,915			695,915-
FEDERAL - C.D.		2,209,714		2,250,606	40,892
FEDERAL - OTHER		1,777,422			1,777,422-
INTRA-CITY SALES		47,188,181		46,270,565	917,616-
TOTAL		359,054,465		357,226,277	1,828,188-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,586,791	123,765,907	20,301,038	100,996,437	22,769,470-
FINANCIAL PLAN SAVINGS		3,497,000		1,063,000	2,434,000-
APPROPRIATION		127,262,907		102,059,437	25,203,470-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,689,459		95,100,962	11,588,497-
OTHER CATEGORICAL		4,866,105		90,000	4,776,105-
CAPITAL FUNDS - I.F.A.		4,201,478		2,856,478	1,345,000-
STATE		1,278,250			1,278,250-
FEDERAL - C.D.		261,997		261,997	
FEDERAL - OTHER		4,284,956			4,284,956-
INTRA-CITY SALES		5,680,662		3,750,000	1,930,662-
TOTAL		127,262,907		102,059,437	25,203,470-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,126	359,054,465	3,944	343,797,277	15,257,188-
FINANCIAL PLAN SAVINGS			191	13,429,000	13,429,000
APPROPRIATION	4,126	359,054,465	4,135	357,226,277	1,828,188-
OTPS					
TOTALS FOR OPERATING BUDGET		123,765,907		100,996,437	22,769,470-
FINANCIAL PLAN SAVINGS		3,497,000		1,063,000	2,434,000-
APPROPRIATION		127,262,907		102,059,437	25,203,470-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,126	482,820,372	3,944	444,793,714	38,026,658-
FINANCIAL PLAN SAVINGS		3,497,000	191	14,492,000	10,995,000
APPROPRIATION	4,126	486,317,372	4,135	459,285,714	27,031,658-
FUNDING					
CITY		359,579,068		356,945,176	2,633,892-
OTHER CATEGORICAL		17,504,289		670,000	16,834,289-
CAPITAL FUNDS - I.F.A.		45,856,918		49,137,370	3,280,452
STATE		1,974,165			1,974,165-
FEDERAL - C.D.		2,471,711		2,512,603	40,892
FEDERAL - OTHER		6,062,378			6,062,378-
INTRA-CITY SALES		52,868,843		50,020,565	2,848,278-
TOTAL FUNDING		486,317,372		459,285,714	27,031,658-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	54	4,144,294	54	4,144,294	
SUBTOTAL FOR F/T SALARIED			54	4,144,294	54	4,144,294	
SUBTOTAL FOR BUDGET CODE A106			54	4,144,294	54	4,144,294	
BUDGET CODE: A400 East Side Coastal Resiliency PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,692,191			2,692,191-
SUBTOTAL FOR F/T SALARIED				2,692,191			2,692,191-
SUBTOTAL FOR BUDGET CODE A400				2,692,191			2,692,191-
BUDGET CODE: A601 BIB Program Administration - PS Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,202,171	22	1,202,896	725
SUBTOTAL FOR F/T SALARIED			22	1,202,171	22	1,202,896	725
SUBTOTAL FOR BUDGET CODE A601			22	1,202,171	22	1,202,896	725
TOTAL FOR			76	8,038,656	76	5,347,190	2,691,466-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,355,281	34	3,495,355	140,074
SUBTOTAL FOR F/T SALARIED			34	3,355,281	34	3,495,355	140,074
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	3,358,466	34	3,498,540	140,074
BUDGET CODE: 1011 Internal Audit							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,516	8	570,764			15,248
SUBTOTAL FOR F/T SALARIED			8	555,516	8	570,764			15,248
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	586,780	8	602,028			15,248
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	597,295	5	605,247			7,952
SUBTOTAL FOR F/T SALARIED			5	597,295	5	605,247			7,952
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	613,706	5	621,658			7,952
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,724,026	44	3,823,959			99,933
SUBTOTAL FOR F/T SALARIED			44	3,724,026	44	3,823,959			99,933
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	3,864,192	44	3,964,125			99,933

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,259,111	48	3,382,678		123,567	
SUBTOTAL FOR F/T SALARIED			48	3,259,111	48	3,382,678		123,567	
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	3,322,206	48	3,445,773		123,567	
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,132,248	27	2,187,036		54,788	
SUBTOTAL FOR F/T SALARIED			27	2,132,248	27	2,187,036		54,788	
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	2,293,350	27	2,348,138		54,788	
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,911,629	20	1,963,945		52,316	
SUBTOTAL FOR F/T SALARIED			20	1,911,629	20	1,963,945		52,316	
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	1,925,007	20	1,977,323		52,316	
BUDGET CODE: 8396 Executive/Community Outreach									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,761	6	398,761			
SUBTOTAL FOR F/T SALARIED			6	398,761	6	398,761			
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000		40,000			
SUBTOTAL FOR OTH SALARIED				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 8396			6	438,761	6	438,761			
TOTAL FOR EXECUTIVE			192	16,402,468	192	16,896,346			493,878
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,077,790	25	2,160,203			82,413
SUBTOTAL FOR F/T SALARIED			25	2,077,790	25	2,160,203			82,413
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	2,133,494	25	2,215,907			82,413
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,509,810	113	7,715,712			205,902
SUBTOTAL FOR F/T SALARIED			113	7,509,810	113	7,715,712			205,902
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2100			113	7,868,673	113	8,074,575	205,902
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,060,697	11	1,114,090	53,393
SUBTOTAL FOR F/T SALARIED			11	1,060,697	11	1,114,090	53,393
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	1,062,626	11	1,116,019	53,393
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,511,953	34	2,588,890	76,937
SUBTOTAL FOR F/T SALARIED			34	2,511,953	34	2,588,890	76,937
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	2,658,149	34	2,735,086	76,937
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,096	12	586,699	22,603
SUBTOTAL FOR F/T SALARIED			12	564,096	12	586,699	22,603
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	566,125	12	588,728	22,603
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,063,878	81	6,228,813	164,935
SUBTOTAL FOR F/T SALARIED			81	6,063,878	81	6,228,813	164,935
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		208,528		208,528			
		SUBTOTAL FOR ADD GRS PAY		418,668		418,668			
		SUBTOTAL FOR BUDGET CODE 2400	81	6,482,546	81	6,647,481			164,935
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	664,105	9	672,360			8,255
		SUBTOTAL FOR F/T SALARIED	9	664,105	9	672,360			8,255
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	691,829	9	700,084			8,255
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,151,010	124	9,321,672			170,662
		SUBTOTAL FOR F/T SALARIED	124	9,151,010	124	9,321,672			170,662
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	9,885,402	124	10,056,064			170,662
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	888,025	14	899,053			11,028
		SUBTOTAL FOR F/T SALARIED	14	888,025	14	899,053			11,028
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				21,189		21,189		
SUBTOTAL FOR BUDGET CODE 2501			14	915,860	14	926,888		11,028
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,877,462	52	3,961,199		83,737
SUBTOTAL FOR F/T SALARIED			52	3,877,462	52	3,961,199		83,737
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	4,037,600	52	4,121,337		83,737
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,973,376	27	2,036,475		63,099
SUBTOTAL FOR F/T SALARIED			27	1,973,376	27	2,036,475		63,099
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	2,044,907	27	2,108,006		63,099
TOTAL FOR INFRASTRUCTURE			502	38,347,211	502	39,290,175		942,964
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,297,896	25	2,366,833		68,937
SUBTOTAL FOR F/T SALARIED			25	2,297,896	25	2,366,833		68,937

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	2,400,291	25	2,469,228			68,937
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,220,159	14	1,259,854			39,695
		SUBTOTAL FOR F/T SALARIED	14	1,220,159	14	1,259,854			39,695
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	1,400,168	14	1,439,863			39,695
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,703,893	36	2,799,539			95,646
		SUBTOTAL FOR F/T SALARIED	36	2,703,893	36	2,799,539			95,646
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	2,861,694	36	2,957,340			95,646
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,271	5	536,118			13,847

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			5	522,271	5	536,118	13,847
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	528,960	5	542,807	13,847
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,670,191	18	1,715,477	45,286
SUBTOTAL FOR F/T SALARIED			18	1,670,191	18	1,715,477	45,286
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	1,764,368	18	1,809,654	45,286
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,337	2	241,234	4,897
SUBTOTAL FOR F/T SALARIED			2	236,337	2	241,234	4,897
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	249,799	2	254,696	4,897
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,472,687	66	5,554,105	81,418
SUBTOTAL FOR F/T SALARIED			66	5,472,687	66	5,554,105	81,418

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	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	5,730,203	66	5,811,621			81,418
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,171	4	296,445			7,274
		SUBTOTAL FOR F/T SALARIED	4	289,171	4	296,445			7,274
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	302,420	4	309,694			7,274
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,505	2	163,086			4,581
		SUBTOTAL FOR F/T SALARIED	2	158,505	2	163,086			4,581
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			
		SUBTOTAL FOR ADD GRS PAY		313		313			
		SUBTOTAL FOR BUDGET CODE 3302	2	158,818	2	163,399			4,581
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,528,628	82	6,627,690			99,062
		SUBTOTAL FOR F/T SALARIED	82	6,528,628	82	6,627,690			99,062
03 UNSALARIED		031 UNSALARIED		20,148		21,566			1,418
		SUBTOTAL FOR UNSALARIED		20,148		21,566			1,418

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	6,894,639	82	6,995,119			100,480
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	315,468	5	324,229			8,761
		SUBTOTAL FOR F/T SALARIED	5	315,468	5	324,229			8,761
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	362,675	5	371,436			8,761
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	460,739	6	474,561			13,822
		SUBTOTAL FOR F/T SALARIED	6	460,739	6	474,561			13,822
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	659,826	6	673,648			13,822
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,115	1	53,679			1,564
		SUBTOTAL FOR F/T SALARIED	1	52,115	1	53,679			1,564

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	107,704	1	109,268			1,564
BUDGET CODE: 3600 BOARD OF EDUCATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000					100,000-
		SUBTOTAL FOR OTH SALARIED		100,000					100,000-
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		118,153		18,153			100,000-
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	1,125,431	14	962,112	2-		163,319-
		SUBTOTAL FOR F/T SALARIED	16	1,125,431	14	962,112	2-		163,319-
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	1,140,144	14	976,825	2-		163,319-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,827	3	104,477	3-	246,350-
		SUBTOTAL FOR F/T SALARIED	6	350,827	3	104,477	3-	246,350-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 3701	6	351,327	3	104,977	3-	246,350-
BUDGET CODE: 3900 Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,515,838	15	1,254,843	3-	260,995-
		SUBTOTAL FOR F/T SALARIED	18	1,515,838	15	1,254,843	3-	260,995-
03 UNSALARIED		031 UNSALARIED		2,587		3,783		1,196
		SUBTOTAL FOR UNSALARIED		2,587		3,783		1,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877		
		SUBTOTAL FOR ADD GRS PAY		877		877		
		SUBTOTAL FOR BUDGET CODE 3900	18	1,519,302	15	1,259,503	3-	259,799-
BUDGET CODE: 3901 Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,502	2	117,780		2,278
		SUBTOTAL FOR F/T SALARIED	2	115,502	2	117,780		2,278
		SUBTOTAL FOR BUDGET CODE 3901	2	115,502	2	117,780		2,278
BUDGET CODE: 4301 PM Executive/Indirect								
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 4301	1	60,000			1-	60,000-
BUDGET CODE: 4401 PM Estimating/Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000			2-	150,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	150,000			2-	150,000-
SUBTOTAL FOR BUDGET CODE 4401			2	150,000			2-	150,000-
TOTAL FOR STRUCTURES			311	26,892,828	300	26,401,846	11-	490,982-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	474,599	7	634,882	2	160,283
SUBTOTAL FOR F/T SALARIED			5	474,599	7	634,882	2	160,283
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			5	504,631	7	664,914	2	160,283
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,545,329	22	1,647,821	1	102,492
SUBTOTAL FOR F/T SALARIED			21	1,545,329	22	1,647,821	1	102,492
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			21	1,597,181	22	1,699,673	1	102,492
BUDGET CODE: 4011 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,123	5	431,826		11,703

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	420,123	5	431,826			11,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
SUBTOTAL FOR ADD GRS PAY				263		263			
SUBTOTAL FOR BUDGET CODE 4011			5	420,386	5	432,089			11,703
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,475,966	34	2,552,011			76,045
SUBTOTAL FOR F/T SALARIED			34	2,475,966	34	2,552,011			76,045
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726			
		047 OVERTIME		1,373		1,373			
SUBTOTAL FOR ADD GRS PAY				28,099		28,099			
SUBTOTAL FOR BUDGET CODE 4100			34	2,504,065	34	2,580,110			76,045
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,792	5	426,974			11,182
SUBTOTAL FOR F/T SALARIED			5	415,792	5	426,974			11,182
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	419,866	5	431,048			11,182
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,182	14	1,072,163			28,981
SUBTOTAL FOR F/T SALARIED			14	1,043,182	14	1,072,163			28,981
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4200			14	1,058,134	14	1,087,115	28,981
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	372,491	4	382,404	9,913
SUBTOTAL FOR F/T SALARIED			4	372,491	4	382,404	9,913
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	380,543	4	390,456	9,913
TOTAL FOR TECHNICAL SUPPORT			88	6,884,806	91	7,285,405	3 400,599
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,053		10,357	3,304
SUBTOTAL FOR F/T SALARIED				7,053		10,357	3,304
SUBTOTAL FOR BUDGET CODE Z001				7,053		10,357	3,304
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,644,609	51	3,783,992	139,383
SUBTOTAL FOR F/T SALARIED			51	3,644,609	51	3,783,992	139,383
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	

DEPARTMENTAL ESTIMATES - FY17
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 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5001			51	3,767,168	51	3,906,551			139,383
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,610,192	50	3,698,646			88,454
SUBTOTAL FOR F/T SALARIED			50	3,610,192	50	3,698,646			88,454
03 UNSALARIED		031 UNSALARIED		36,701		38,123			1,422
SUBTOTAL FOR UNSALARIED				36,701		38,123			1,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		68			
		042 LONGEVITY DIFFERENTIAL		10,379		10,379			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY				14,521		14,521			
SUBTOTAL FOR BUDGET CODE 5101			50	3,661,414	50	3,751,290			89,876
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,656,339	32	1,752,998			96,659
SUBTOTAL FOR F/T SALARIED			32	1,656,339	32	1,752,998			96,659
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	1,739,062	32	1,835,721			96,659
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,344		38,103			10,759
SUBTOTAL FOR F/T SALARIED				27,344		38,103			10,759
SUBTOTAL FOR BUDGET CODE 7001				27,344		38,103			10,759
TOTAL FOR ADMINISTRATION			133	9,202,041	133	9,542,022			339,981

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,794,569	64	5,866,380	71,811
SUBTOTAL FOR F/T SALARIED			64	5,794,569	64	5,866,380	71,811
03 UNSALARIED		031 UNSALARIED		81,035		83,048	2,013
SUBTOTAL FOR UNSALARIED				81,035		83,048	2,013
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	6,027,114	64	6,100,938	73,824
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,457,170	18	1,507,684	50,514
SUBTOTAL FOR F/T SALARIED			18	1,457,170	18	1,507,684	50,514
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	1,492,563	18	1,543,077	50,514
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	7,519,677	82	7,644,015	124,338
TOTAL FOR PERSONAL SERVICES			1,384	113,287,687	1,376	112,406,999	8-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,384	113,287,687	1,376	112,406,999	880,688-
FINANCIAL PLAN SAVINGS	8-	752,000-			752,000
APPROPRIATION	1,376	112,535,687	1,376	112,406,999	128,688-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	597,579	602,160	4,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	103,865,055	106,409,189	2,544,134
STATE			
FEDERAL - C.D.	8,038,656	5,347,190	2,691,466-
FEDERAL - OTHER	27,344	38,103	10,759
INTRA-CITY SALES	7,053	10,357	3,304
TOTAL	112,535,687	112,406,999	128,688-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	219,773-219,773	1	219,773	219,773
10015	ADMINISTRATIVE ENGINEER	88,432-199,875	51	129,141	6,586,211
06751	SECRETARY TO THE COMMISSIONER OF DDC	71,865- 71,865	1	71,865	71,865
10004	ADMINISTRATIVE ARCHITECT	92,250-175,304	34	119,082	4,048,773
83008	ADMINISTRATIVE PROJECT MANAGER	122,764-122,764	1	122,764	122,764
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	68,529- 68,529	1	68,529	68,529
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	169,125-169,125	1	169,125	169,125
82950	AGENCY CHIEF CONTRACTING OFFICER	157,072-157,072	1	157,072	157,072
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,150- 88,150	1	88,150	88,150
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	88,704- 88,704	1	88,704	88,704
95005	EXECUTIVE AGENCY COUNSEL	104,787-192,942	7	155,937	1,091,560
83008	ADMINISTRATIVE PROJECT MANAGER	107,391-107,391	1	107,391	107,391
10026	ADMINISTRATIVE STAFF ANALYST	100,097-169,125	5	134,241	671,206
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	109,252-141,011	3	121,770	365,311
83008	ADMINISTRATIVE PROJECT MANAGER	104,472-104,472	1	104,472	104,472
83008	ADMINISTRATIVE PROJECT MANAGER	65,000-175,288	80	106,783	8,542,665
10053	ADMINISTRATIVE CITY PLANNER	114,875-114,875	1	114,875	114,875
82976	ADMINISTRATIVE PROCUREMENT ANALYST	171,098-171,098	1	171,098	171,098
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	83,059- 83,059	1	83,059	83,059
10001	ADMINISTRATIVE ACCOUNTANT	94,645-111,480	2	103,063	206,125
10050	COMPUTER SYSTEMS MANAGER	87,690-174,726	5	125,967	629,833
10074	COMPUTER OPERATIONS MANAGER	97,516-129,400	3	115,820	347,460
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	128,125-128,125	1	128,125	128,125
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,607-115,607	1	115,607	115,607
30087	AGENCY ATTORNEY	67,650- 93,827	3	78,509	235,528
30087	AGENCY ATTORNEY	74,051- 74,051	1	74,051	74,051
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	87,891-131,198	15	106,186	1,592,786
83008	ADMINISTRATIVE PROJECT MANAGER	110,883-119,141	2	115,012	230,024
13632	COMPUTER SPECIALIST (SOFTWARE)	85,176-120,124	16	101,260	1,620,152
22124	ASSOCIATE URBAN DESIGNER	77,587- 87,125	2	82,356	164,712
22425	PROJECT MANAGER INTERN#	46,577- 53,300	2	49,939	99,877
22427	ASSOCIATE PROJECT MANAGER	70,422- 70,422	1	70,422	70,422
83008	ADMINISTRATIVE PROJECT MANAGER	120,950-120,950	1	120,950	120,950
40502	MANAGEMENT AUDITOR	50,624- 64,094	4	57,788	231,152
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,591- 41,591	1	41,591	41,591
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,424- 68,009	4	62,804	251,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,199- 59,199	1	59,199	59,199
22427	ASSOCIATE PROJECT MANAGER	61,237-103,320	103	79,183	8,155,818
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,001- 64,001	1	64,001	64,001
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,089	45	58,885	2,649,829
12158	PROCUREMENT ANALYST	69,729- 69,729	1	69,729	69,729

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	70,786- 78,304	2	74,545	149,090
22124	ASSOCIATE URBAN DESIGNER	68,301-102,000	12	79,874	958,483
12627	ASSOCIATE STAFF ANALYST	68,466- 84,831	18	75,095	1,351,705
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,817- 84,618	2	84,218	168,435
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	56,937- 92,763	16	78,334	1,253,349
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	113,093-113,093	1	113,093	113,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,576-124,200	13	103,010	1,339,135
56058	COMMUNITY COORDINATOR	58,583- 58,583	1	58,583	58,583
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,541-105,541	1	105,541	105,541
20210	ASSISTANT CIVIL ENGINEER	59,324- 59,324	1	59,324	59,324
20202	CIVIL ENGINEERING INTERN	46,466- 56,270	51	51,006	2,601,306
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	38,234- 72,497	5	48,528	242,638
20215	CIVIL ENGINEER	70,422-106,358	66	87,500	5,774,991
20415	MECHANICAL ENGINEER	93,775- 93,775	1	93,775	93,775
20415	MECHANICAL ENGINEER	71,855- 98,351	7	86,747	607,228
20403	MECHANICAL ENGINEERING INTERN	46,466- 46,466	1	46,466	46,466
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	72,373-110,651	4	98,631	394,524
12158	PROCUREMENT ANALYST	49,884- 77,198	23	63,243	1,454,584
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,301- 76,367	12	73,022	876,264
12158	PROCUREMENT ANALYST	68,718- 68,718	1	68,718	68,718
31312	ASBESTOS HAZARD INVESTIGATOR	56,678- 71,765	5	65,494	327,472
20122	ESTIMATOR (GENERAL CONSTRUCTION)	51,586- 51,586	1	51,586	51,586
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	65,822- 94,337	33	79,889	2,636,326
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,781- 82,781	1	82,781	82,781
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,970- 81,570	4	67,313	269,252
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
20128	SENIOR ESTIMATOR (MECHANICAL)	75,651- 80,155	4	77,399	309,595
20315	ELECTRICAL ENGINEER	77,841- 77,841	1	77,841	77,841
91415	GRAPHIC ARTIST	57,319- 82,000	4	67,909	271,636
10003	ADMINISTRATIVE GRAPHIC ARTIST	72,000- 85,754	2	78,877	157,754
21915	GEOLOGIST	66,584- 79,597	3	73,514	220,541
21215	ARCHITECT	70,497-110,413	20	89,702	1,794,030
21315	LANDSCAPE ARCHITECT	82,860- 95,182	7	86,774	607,420
22122	CITY PLANNER	58,320- 84,370	5	69,910	349,551
20215	CIVIL ENGINEER	76,186- 76,186	1	76,186	76,186
22427	ASSOCIATE PROJECT MANAGER	93,945- 93,945	1	93,945	93,945
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	69,117- 86,449	7	76,365	534,552
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	76,761- 76,761	1	76,761	76,761
30087	AGENCY ATTORNEY	97,292- 97,292	1	97,292	97,292
40510	ACCOUNTANT	75,395- 78,845	2	77,120	154,240
40502	MANAGEMENT AUDITOR	82,300- 82,300	1	82,300	82,300

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,762- 55,762	1	55,762	55,762
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	59,196- 59,920	2	59,558	119,116
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,499- 63,042	4	62,726	250,905
21015	SURVEYOR	64,949- 64,949	1	64,949	64,949
60215	PUBLIC RECORDS AIDE	40,888- 40,888	1	40,888	40,888
60215	PUBLIC RECORDS AIDE	35,570- 49,477	14	40,090	561,257
12626	STAFF ANALYST	63,796- 63,796	1	63,796	63,796
20210	ASSISTANT CIVIL ENGINEER	51,586- 77,404	80	63,417	5,073,397
20215	CIVIL ENGINEER	70,422- 77,404	3	72,859	218,576
34202	CONSTRUCTION PROJECT MANAGER	74,654- 74,654	1	74,654	74,654
20310	ASSISTANT ELECTRICAL ENGINEER	51,586- 65,952	4	59,455	237,819
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 70,122	4	62,581	250,322
20510	ASSISTANT CHEMICAL ENGINEER	60,438- 60,438	1	60,438	60,438
34201	CONSTRUCTION PROJECT MANAGER INTERN	46,577- 46,577	1	46,577	46,577
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	76,680- 76,680	1	76,680	76,680
20122	ESTIMATOR (GENERAL CONSTRUCTION)	51,586- 70,801	7	61,219	428,536
20121	ESTIMATOR (ELECTRICAL)	69,196- 69,196	1	69,196	69,196
22427	ASSOCIATE PROJECT MANAGER	86,288- 86,288	1	86,288	86,288
22426	PROJECT MANAGER	54,243- 71,750	9	64,429	579,862
22427	ASSOCIATE PROJECT MANAGER	93,775- 93,775	1	93,775	93,775
34202	CONSTRUCTION PROJECT MANAGER	59,324-104,125	115	77,489	8,911,186
22427	ASSOCIATE PROJECT MANAGER	76,149- 76,149	1	76,149	76,149
21210	ASSISTANT ARCHITECT	62,707- 74,729	4	70,302	281,206
21015	SURVEYOR	59,324- 76,761	27	69,863	1,886,307
83008	ADMINISTRATIVE PROJECT MANAGER	106,198-106,198	1	106,198	106,198
21310	ASSISTANT LANDSCAPE ARCHITECT	75,670- 75,670	1	75,670	75,670
21915	GEOLOGIST	59,324- 70,422	3	64,644	193,931
13651	COMPUTER PROGRAMMER ANALYST	53,249- 57,159	2	55,204	110,408
13615	COMPUTER SERVICE TECHNICIAN	36,143- 51,012	3	44,085	132,255
12627	ASSOCIATE STAFF ANALYST	68,466- 68,466	1	68,466	68,466
12749	STAFF ANALYST TRAINEE	40,869- 40,869	1	40,869	40,869
12626	STAFF ANALYST	56,802- 71,084	23	63,178	1,453,105
12749	STAFF ANALYST TRAINEE	42,000- 42,000	1	42,000	42,000
20113	ENGINEERING TECHNICIAN	50,932- 70,681	24	59,208	1,420,980
83008	ADMINISTRATIVE PROJECT MANAGER	112,750-112,750	1	112,750	112,750
20403	MECHANICAL ENGINEERING INTERN	46,577- 46,577	1	46,577	46,577
22425	PROJECT MANAGER INTERN#	46,577- 53,563	23	47,958	1,103,034
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 56,270	2	56,270	112,540
56058	COMMUNITY COORDINATOR	62,532- 62,532	1	62,532	62,532
34202	CONSTRUCTION PROJECT MANAGER	70,746- 70,746	1	70,746	70,746
40510	ACCOUNTANT	52,399- 65,407	7	59,497	416,480

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	52,193- 58,217	2	55,205	110,410
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	67,865- 71,591	2	69,728	139,456
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	66,951- 66,951	1	66,951	66,951
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,856- 68,856	1	68,856	68,856
13620	COMPUTER AIDE-NON-SPVR	46,420- 59,199	3	51,359	154,078
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	64,665- 64,665	1	64,665	64,665
31626	HIGHWAYS AND SEWERS INSPECTOR	57,437- 57,877	2	57,657	115,314
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,033- 49,033	1	49,033	49,033
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,250- 51,250	1	51,250	51,250
56058	COMMUNITY COORDINATOR	48,896- 75,850	11	59,034	649,376
56057	COMMUNITY ASSOCIATE	38,000- 38,000	1	38,000	38,000
20113	ENGINEERING TECHNICIAN	40,461- 63,245	6	52,632	315,790
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,885- 56,565	2	56,225	112,450
60216	PUBLIC RECORDS OFFICER	57,253- 57,253	1	57,253	57,253
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 70,000	1	70,000	70,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,888- 59,462	38	45,383	1,724,548
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,583- 54,937	11	48,055	528,608
80184	SPACE ANALYST	77,388- 77,388	1	77,388	77,388
91212	MOTOR VEHICLE OPERATOR	45,122- 45,308	2	45,215	90,430
91232	MOTOR VEHICLE SUPERVISOR	50,855- 52,417	2	51,636	103,272
52406	COMMUNITY SERVICE AIDE	31,762- 31,762	1	31,762	31,762
56057	COMMUNITY ASSOCIATE	39,841- 56,229	7	45,919	321,436
56056	COMMUNITY ASSISTANT	33,800- 36,421	3	35,365	106,096
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,476- 44,476	1	44,476	44,476
12200	STOCK WORKER	32,930- 48,178	4	41,141	164,562
11702	OFFICE MACHINE AIDE	34,143- 34,143	1	34,143	34,143
22315	HIGHWAY TRANSPORTATION SPECIALIST	84,371- 84,371	1	84,371	84,371
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,176- 85,176	1	85,176	85,176
34201	CONSTRUCTION PROJECT MANAGER INTERN	46,466- 56,270	26	49,631	1,290,412
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,570- 35,570	1	35,570	35,570
TOTAL FOR OBJECT 001			1,268		98,020,238

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		1,268		98,020,238
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		108		8,348,727
	TOTAL FOR U/A 001		1,376		106,368,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A100 Construction Management - Hill										
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		13,202,348	1				13,202,348-
		SUBTOTAL FOR CNTRCTL SVCS	1		13,202,348	1				13,202,348-
		SUBTOTAL FOR BUDGET CODE A100	1		13,202,348	1				13,202,348-
BUDGET CODE: A101 Construction Contract 1										
30		PROPTY&EQUIP 305 MOTOR VEHICLES			7,229					7,229-
		SUBTOTAL FOR PROPTY&EQUIP			7,229					7,229-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4		139,813,174	4		136,303,877		3,509,297-
		SUBTOTAL FOR CNTRCTL SVCS	4		139,813,174	4		136,303,877		3,509,297-
		SUBTOTAL FOR BUDGET CODE A101	4		139,820,403	4		136,303,877		3,516,526-
BUDGET CODE: A102 Construction Contract 2										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		136,118,751	2		132,927,191		3,191,560-
		SUBTOTAL FOR CNTRCTL SVCS	2		136,118,751	2		132,927,191		3,191,560-
		SUBTOTAL FOR BUDGET CODE A102	2		136,118,751	2		132,927,191		3,191,560-
BUDGET CODE: A103 Construction Contract 3										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3		146,130,351	3		142,259,928		3,870,423-
		SUBTOTAL FOR CNTRCTL SVCS	3		146,130,351	3		142,259,928		3,870,423-
		SUBTOTAL FOR BUDGET CODE A103	3		146,130,351	3		142,259,928		3,870,423-
BUDGET CODE: A401 E Side Manhattan Resil Design Contract										
60		CNTRCTL SVCS 686 PROF SERV OTHER			20,107,670					20,107,670-
		SUBTOTAL FOR CNTRCTL SVCS			20,107,670					20,107,670-
		SUBTOTAL FOR BUDGET CODE A401			20,107,670					20,107,670-
BUDGET CODE: A500 Rebuild by Design Big U Planning										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2	113,193			2-	113,193-
		686 PROF SERV OTHER	1	40,701	1			40,701-
		SUBTOTAL FOR CNTRCTL SVCS	3	153,894	1		2-	153,894-
		SUBTOTAL FOR BUDGET CODE A500	3	153,894	1		2-	153,894-
BUDGET CODE: A501 E Side Manhattan Resil Feasibility								
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,535,692				5,535,692-
		SUBTOTAL FOR CNTRCTL SVCS		5,535,692				5,535,692-
		SUBTOTAL FOR BUDGET CODE A501		5,535,692				5,535,692-
BUDGET CODE: A502 E Side Manhattan Resil Environmental								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	6,559,296	1			6,559,296-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,559,296	1			6,559,296-
		SUBTOTAL FOR BUDGET CODE A502	1	6,559,296	1			6,559,296-
BUDGET CODE: A602 BIB Program Administration - OTPS Costs								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		19,500				19,500-
		SUBTOTAL FOR SUPPLYS&MATL		44,500				44,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000				7,000-
		305 MOTOR VEHICLES		213,750		468,455		254,705
		314 OFFICE FURITURE		31,485				31,485-
		332 PURCH DATA PROCESSING EQUIPT		211,510				211,510-
		SUBTOTAL FOR PROPTY&EQUIP		463,745		468,455		4,710
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-
		400 CONTRACTUAL SERVICES-GENERAL		65,247		151,367		86,120
		402 TELEPHONE & OTHER COMMUNICATNS		60,000				60,000-
		412 RENTALS OF MISC.EQUIP		18,356				18,356-
		414 RENTALS - LAND BLDGS & STRUCTS		336,875		288,750		48,125-
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,170		70,088		33,918
		SUBTOTAL FOR OTHR SER&CHR		566,648		510,205		56,443-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		619 SECURITY SERVICES		18,520			18,520-
		SUBTOTAL FOR CNTRCTL SVCS		18,520			18,520-
		SUBTOTAL FOR BUDGET CODE A602		1,093,413		978,660	114,753-
BUDGET CODE: E002 HURRICANE SANDY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	18,511	3		18,511-
		683 PROF SERV ENGINEER & ARCHITECT	1	19,680		1-	19,680-
		SUBTOTAL FOR CNTRCTL SVCS	4	38,191	3	1-	38,191-
		SUBTOTAL FOR BUDGET CODE E002	4	38,191	3	1-	38,191-
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		285,000			285,000
		SUBTOTAL FOR CNTRCTL SVCS		285,000			285,000
		SUBTOTAL FOR BUDGET CODE 8100		285,000			285,000
BUDGET CODE: 8390 Human Remains							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	342,445	5		342,445
		SUBTOTAL FOR CNTRCTL SVCS	5	342,445	5		342,445
		SUBTOTAL FOR BUDGET CODE 8390	5	342,445	5		342,445
TOTAL FOR			27	475,276,056	24	418,985,703	3- 56,290,353-

RESPONSIBILITY CENTER: 0001 EXECUTIVE

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3090 STRUCTURES OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,786			13,200		5,414
	SUBTOTAL FOR SUPPLYS&MATL				7,786			13,200		5,414
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,470					1,470-
		332	PURCH DATA PROCESSING EQUIPT		650					650-
		337	BOOKS-OTHER		5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				7,120			5,000		2,120-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,800			1,800		
	SUBTOTAL FOR OTHR SER&CHR				1,800			1,800		
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5	5,750	5		105,000		99,250
	SUBTOTAL FOR CNRCTL SVCS			5	5,750	5		105,000		99,250
	SUBTOTAL FOR BUDGET CODE 3090			5	22,456	5		125,000		102,544
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL							
		827001	10F MOTOR VEHICLE FUEL		5,000			5,000		
		856001	10F MOTOR VEHICLE FUEL		115,006			115,006		
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000			80,000		
		100	SUPPLIES + MATERIALS - GENERAL		564,300			975,000		410,700
		117	POSTAGE		84,000			130,000		46,000
		199	DATA PROCESSING SUPPLIES		15,500					15,500-
	SUBTOTAL FOR SUPPLYS&MATL				863,806			1,305,006		441,200
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		92,995			114,302		21,307
		305	MOTOR VEHICLES		472,000			472,000		
		314	OFFICE FURITURE		253,464			1,350,000		1,096,536
		315	OFFICE EQUIPMENT		7,320			40,000		32,680
		332	PURCH DATA PROCESSING EQUIPT		106,175					106,175-
		337	BOOKS-OTHER		8,544			20,000		11,456
	SUBTOTAL FOR PROPTY&EQUIP				940,498			1,996,302		1,055,804
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		732,010			732,010		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000			100,000		
		002001	40X CONTRACTUAL SERVICES-GENERAL							
		032001	40X CONTRACTUAL SERVICES-GENERAL		67,340			67,340		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# 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		56,000			56,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	860001	40X	CONTRACTUAL SERVICES-GENERAL		223,729		230,288	6,559
		400	CONTRACTUAL SERVICES-GENERAL		327,383		631,750	304,367
		402	TELEPHONE & OTHER COMMUNICATNS				5,000	5,000
		412	RENTALS OF MISC.EQUIP		398,667		334,600	64,067-
		414	RENTALS - LAND BLDGS & STRUCTS		7,521,387		8,033,387	512,000
		417	ADVERTISING		19,612		20,000	388
	856001	42C	HEAT LIGHT & POWER		518,907		518,907	
		451	NON OVERNIGHT TRVL EXP-GENERAL		236,300		300,000	63,700
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		10,000	5,000
		499	OTHER EXPENSES - GENERAL		367,838		1,150,000	782,162
	SUBTOTAL FOR OTHR SER&CHR				10,574,173		12,133,282	1,559,109
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		2,476		15,000	12,524
		608	MAINT & REP GENERAL	4	70,300	4	45,000	25,300-
		612	OFFICE EQUIPMENT MAINTENANCE	3	71,928	3	125,000	53,072
		613	DATA PROCESSING EQUIPMENT		4,500		2,200	2,300-
		619	SECURITY SERVICES	1	209,000	1	145,700	63,300-
		620	WASTE DISPOSAL	1	3,200	1	2,500	700-
		624	CLEANING SERVICES	3	15,000	3	20,000	5,000
		633	TRANSPORTATION EXPENDITURES	1	35,400	1	10,000	25,400-
		671	TRAINING PRGM CITY EMPLOYEES	10	136,900	10	110,000	26,900-
		686	PROF SERV OTHER	1	502,792	1	17,130	485,662-
	SUBTOTAL FOR CNTRCTL SVCS			24	1,051,496	24	492,530	558,966-
70	FXD MIS CHGS							
		701	TAXES AND LICENSES		4,000		4,000	
		706	PROMPT PAYMENT INTEREST		7,000			7,000-
		732	MISCELLANEOUS AWARDS		7,000		7,000	
	042001	79D	TRAINING CITY EMPLOYEES					
	856001	79D	TRAINING CITY EMPLOYEES		22,000			22,000-
	858001	79D	TRAINING CITY EMPLOYEES					
	SUBTOTAL FOR FXD MIS CHGS				40,000		11,000	29,000-
SUBTOTAL FOR BUDGET CODE 7090				24	13,469,973	24	15,938,120	2,468,147

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
30	PROPTY&EQUIP	305	MOTOR VEHICLES			34,330		34,330-	
	SUBTOTAL FOR PROPTY&EQUIP					34,330		34,330-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			200,000		200,000-	
	SUBTOTAL FOR CNTRCTL SVCS					200,000		200,000-	
	SUBTOTAL FOR BUDGET CODE 7092					234,330		234,330-	
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			13,100	15,000	1,900	
	SUBTOTAL FOR SUPPLYS&MATL					13,100	15,000	1,900	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			3,000	5,000	2,000	
		332	PURCH DATA PROCESSING EQUIPT			1,400		1,400-	
		337	BOOKS-OTHER			3,000	3,000		
	SUBTOTAL FOR PROPTY&EQUIP					7,400	8,000	600	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	7,500	1	5,000	2,500-	
	SUBTOTAL FOR CNTRCTL SVCS		1	7,500	1	5,000		2,500-	
	SUBTOTAL FOR BUDGET CODE 7290		1	28,000	1	28,000			
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			21,242	40,000	18,758	
	SUBTOTAL FOR SUPPLYS&MATL					21,242	40,000	18,758	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			23,100	15,000	8,100-	
		332	PURCH DATA PROCESSING EQUIPT			1,850		1,850-	
		337	BOOKS-OTHER			591	10,000	9,409	
	SUBTOTAL FOR PROPTY&EQUIP					25,541	25,000	541-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			24,424		24,424-	
		412	RENTALS OF MISC.EQUIP				15,000	15,000	
		453	OVERNIGHT TRVL EXP-GENERAL			26,500	65,000	38,500	
	SUBTOTAL FOR OTHR SER&CHR					50,924	80,000	29,076	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE			13,200		13,200-	
		671	TRAINING PRGM CITY EMPLOYEES	3	59,843	3	20,000	39,843-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		4,250				4,250-
		SUBTOTAL FOR CNTRCTL SVCS	3	77,293	3	20,000		57,293-
		SUBTOTAL FOR BUDGET CODE 7490	3	175,000	3	165,000		10,000-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		375,300		100,000		275,300-
		SUBTOTAL FOR SUPPLYS&MATL		375,300		100,000		275,300-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		311,212		150,000		161,212-
		SUBTOTAL FOR PROPTY&EQUIP		311,212		150,000		161,212-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		87,418		89,389		1,971
		858001 42G DATA PROCESSING SERVICES		14,114		14,114		
		SUBTOTAL FOR OTHR SER&CHR		101,532		103,503		1,971
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	2	578,236	2	100,000		478,236-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,000	1	50,000		33,000
		684 PROF SERV COMPUTER SERVICES	32	355,967	60	985,715	28	629,748
		SUBTOTAL FOR CNTRCTL SVCS	35	951,203	63	1,135,715	28	184,512
		SUBTOTAL FOR BUDGET CODE 7690	35	1,739,247	63	1,489,218	28	250,029-
BUDGET CODE: 8397 Executive/Community Outreach								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,500				12,500-
		SUBTOTAL FOR SUPPLYS&MATL		12,500				12,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				247,053		247,053
		SUBTOTAL FOR OTHR SER&CHR				247,053		247,053
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		27,500		40,000		12,500
		SUBTOTAL FOR CNTRCTL SVCS		27,500		40,000		12,500
		SUBTOTAL FOR BUDGET CODE 8397		40,000		287,053		247,053
		TOTAL FOR EXECUTIVE	68	15,709,006	96	18,032,391	28	2,323,385

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION										
BUDGET CODE: 7002 Intra-City Consultant/Constr Services										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	21,886					21,886-
		SUBTOTAL FOR PROPTY&EQUIP			21,886					21,886-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	450,000					450,000-
		SUBTOTAL FOR OTHR SER&CHR			450,000					450,000-
		SUBTOTAL FOR BUDGET CODE 7002			471,886					471,886-
BUDGET CODE: 7015 DoHMH Construction										
60		CNTRCTL SVCS	686	PROF SERV OTHER	364,750					364,750-
		SUBTOTAL FOR CNTRCTL SVCS			364,750					364,750-
		SUBTOTAL FOR BUDGET CODE 7015			364,750					364,750-
BUDGET CODE: 7016 I/C - DSNY Repairs										
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,890					1,890-
		SUBTOTAL FOR OTHR SER&CHR			1,890					1,890-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	82,978					82,978-
			686	PROF SERV OTHER	369,862					369,862-
		SUBTOTAL FOR CNTRCTL SVCS			452,840					452,840-
		SUBTOTAL FOR BUDGET CODE 7016			454,730					454,730-
BUDGET CODE: 7017 I/C - DOC MDM South Tower										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	152,000					152,000-
		SUBTOTAL FOR CNTRCTL SVCS			152,000					152,000-
		SUBTOTAL FOR BUDGET CODE 7017			152,000					152,000-
BUDGET CODE: 7018 I/C - DPR										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	261,700					261,700-
		SUBTOTAL FOR PROPTY&EQUIP			261,700					261,700-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7018				261,700			261,700-
BUDGET CODE: 7019 I/C - ACS							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,850,000			1,850,000-
		686 PROF SERV OTHER		3,403,415			3,403,415-
SUBTOTAL FOR CNTRCTL SVCS				5,253,415			5,253,415-
SUBTOTAL FOR BUDGET CODE 7019				5,253,415			5,253,415-
TOTAL FOR ADMINISTRATION				6,958,481			6,958,481-
TOTAL FOR OTHER THAN PERSONAL SERVICES			95	497,943,543	120	437,018,094	25 60,925,449-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,091,524	497,943,543	1,952,054	437,018,094	60,925,449-
FINANCIAL PLAN SAVINGS APPROPRIATION		497,943,543		437,018,094	60,925,449-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,556,047		6,803,100	247,053
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		15,669,006		17,745,338	2,076,332
FEDERAL - C.D.		468,721,818		412,469,656	56,252,162-
FEDERAL - OTHER INTRA-CITY SALES		6,996,672			6,996,672-
TOTAL		497,943,543		437,018,094	60,925,449-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,384	113,287,687	1,376	112,406,999	880,688-
FINANCIAL PLAN SAVINGS	8-	752,000-			752,000
APPROPRIATION	1,376	112,535,687	1,376	112,406,999	128,688-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	597,579	602,160	4,581
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	103,865,055	106,409,189	2,544,134
STATE			
FEDERAL - C.D.	8,038,656	5,347,190	2,691,466-
FEDERAL - OTHER	27,344	38,103	10,759
INTRA-CITY SALES	7,053	10,357	3,304
TOTAL	112,535,687	112,406,999	128,688-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,091,524	497,943,543	1,952,054	437,018,094	60,925,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		497,943,543		437,018,094	60,925,449-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,556,047		6,803,100	247,053
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,669,006		17,745,338	2,076,332
STATE					
FEDERAL - C.D.		468,721,818		412,469,656	56,252,162-
FEDERAL - OTHER					
INTRA-CITY SALES		6,996,672			6,996,672-
TOTAL		497,943,543		437,018,094	60,925,449-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,384	113,287,687	1,376	112,406,999	880,688-
FINANCIAL PLAN SAVINGS	8-	752,000-			752,000
APPROPRIATION	1,376	112,535,687	1,376	112,406,999	128,688-
OTPS					
TOTALS FOR OPERATING BUDGET		497,943,543		437,018,094	60,925,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		497,943,543		437,018,094	60,925,449-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,384	611,231,230	1,376	549,425,093	61,806,137-
FINANCIAL PLAN SAVINGS	8-	752,000-			752,000
APPROPRIATION	1,376	610,479,230	1,376	549,425,093	61,054,137-
FUNDING					
CITY		7,153,626		7,405,260	251,634
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		119,534,061		124,154,527	4,620,466
STATE					
FEDERAL - C.D.		476,760,474		417,816,846	58,943,628-
FEDERAL - OTHER		27,344		38,103	10,759
INTRA-CITY SALES		7,003,725		10,357	6,993,368-
TOTAL FUNDING		610,479,230		549,425,093	61,054,137-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,751	3	292,992	1,241
SUBTOTAL FOR F/T SALARIED			3	291,751	3	292,992	1,241
SUBTOTAL FOR BUDGET CODE 1900			3	291,751	3	292,992	1,241
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000	
BUDGET CODE: 2002 Military Benefits Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,061		114,061	
SUBTOTAL FOR F/T SALARIED				114,061		114,061	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 2002				114,099		114,099	
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,743,269	47	3,113,627	370,358
SUBTOTAL FOR F/T SALARIED			44	2,743,269	47	3,113,627	370,358
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,172		1,722	550
SUBTOTAL FOR AMT TO SCHED				1,172		1,722	550
SUBTOTAL FOR BUDGET CODE 2003			44	2,751,385	47	3,122,293	370,908

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7554 Public Service Corps (City)									
03 UNSALARIED		031 UNSALARIED		51,191		51,191			
		SUBTOTAL FOR UNSALARIED		51,191		51,191			
		SUBTOTAL FOR BUDGET CODE 7554		51,191		51,191			
TOTAL FOR			50	3,423,426	53	3,795,575	3		372,149
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1600 PROGRAM AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		155,300		153,775			1,525-
		SUBTOTAL FOR F/T SALARIED		155,300		153,775			1,525-
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		160,004		158,479			1,525-
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,116,674	78	5,309,517	2		192,843
		SUBTOTAL FOR F/T SALARIED	76	5,116,674	78	5,309,517	2		192,843
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		45,474		46,323			849
		SUBTOTAL FOR ADD GRS PAY		145,015		145,864			849

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		700		1,028			328
		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217			
		SUBTOTAL FOR AMT TO SCHED		854,917		855,245			328
		SUBTOTAL FOR BUDGET CODE 2000	76	6,327,466	78	6,521,486		2	194,020
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	432,733	8	432,733			
		SUBTOTAL FOR F/T SALARIED	8	432,733	8	432,733			
03 UNSALARIED		031 UNSALARIED		21,890		21,890			
		SUBTOTAL FOR UNSALARIED		21,890		21,890			
		SUBTOTAL FOR BUDGET CODE 2010	8	454,623	8	454,623			
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	13,791	3	16,349			2,558
		SUBTOTAL FOR F/T SALARIED	3	13,791	3	16,349			2,558
03 UNSALARIED		031 UNSALARIED		356,373		357,283			910
		SUBTOTAL FOR UNSALARIED		356,373		357,283			910
		SUBTOTAL FOR BUDGET CODE 2119	3	370,164	3	373,632			3,468
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,457,193	92	4,744,546		4	287,353
		SUBTOTAL FOR F/T SALARIED	88	4,457,193	92	4,744,546		4	287,353
03 UNSALARIED		031 UNSALARIED		2,333,330		2,342,354			9,024
		SUBTOTAL FOR UNSALARIED		2,333,330		2,342,354			9,024
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		856,206		859,096			2,890
		SUBTOTAL FOR ADD GRS PAY		902,462		905,352			2,890
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		102,962		151,190			48,228

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				102,962		151,190		48,228
SUBTOTAL FOR BUDGET CODE 2120			88	7,795,947	92	8,143,442	4	347,495
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	29,169	3	33,570		4,401
SUBTOTAL FOR F/T SALARIED			3	29,169	3	33,570		4,401
03 UNSALARIED		031 UNSALARIED		146,936		148,245		1,309
SUBTOTAL FOR UNSALARIED				146,936		148,245		1,309
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	182,127	3	187,837		5,710
BUDGET CODE: 4005 NYC Service Office/Urban Fellows								
03 UNSALARIED		031 UNSALARIED		411,822		366,064		45,758-
SUBTOTAL FOR UNSALARIED				411,822		366,064		45,758-
SUBTOTAL FOR BUDGET CODE 4005				411,822		366,064		45,758-
BUDGET CODE: 4010 NYC URBAN FELLOWS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,026		2,975		949
SUBTOTAL FOR F/T SALARIED				2,026		2,975		949
03 UNSALARIED		031 UNSALARIED		60,382		30,382		30,000-
SUBTOTAL FOR UNSALARIED				60,382		30,382		30,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30,770		45,182		14,412
SUBTOTAL FOR AMT TO SCHED				30,770		45,182		14,412
SUBTOTAL FOR BUDGET CODE 4010				93,178		78,539		14,639-
BUDGET CODE: 4011 URBAN FELLOWS - I/C								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					180,000				180,000-
SUBTOTAL FOR BUDGET CODE 4011					180,000				180,000-
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	278,178	5	280,627			2,449
SUBTOTAL FOR F/T SALARIED				5	278,178	5	280,627		2,449
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED					20,280		20,280		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		047 OVERTIME		6,022		6,022			
SUBTOTAL FOR ADD GRS PAY					46,342		46,342		
SUBTOTAL FOR BUDGET CODE 7111				5	344,800	5	347,249		2,449
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,411	4	269,682			5,271
SUBTOTAL FOR F/T SALARIED				4	264,411	4	269,682		5,271
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED					38,875		38,875		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 7112				4	303,400	4	308,671		5,271

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	139,454	7	142,750			3,296
SUBTOTAL FOR F/T SALARIED			7	139,454	7	142,750			3,296
03 UNSALARIED		031 UNSALARIED		41,165		41,165			
SUBTOTAL FOR UNSALARIED				41,165		41,165			
SUBTOTAL FOR BUDGET CODE 7116			7	180,619	7	183,915			3,296
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	8	542,379	8	552,673			10,294
SUBTOTAL FOR F/T SALARIED			8	542,379	8	552,673			10,294
03 UNSALARIED		031 UNSALARIED		187,381		194,610			7,229
SUBTOTAL FOR UNSALARIED				187,381		194,610			7,229
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY				13,155		13,155			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		388		569			181
SUBTOTAL FOR AMT TO SCHED				388		569			181
SUBTOTAL FOR BUDGET CODE 7444			8	743,303	8	761,007			17,704
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		900,000		900,000			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					900,000		900,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		74,073		108,770			34,697
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000			
SUBTOTAL FOR AMT TO SCHED					1,174,073		1,208,770		34,697
SUBTOTAL FOR BUDGET CODE 7555					2,074,073		2,108,770		34,697
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		278,362		266,650			11,712-
SUBTOTAL FOR UNSALARIED					278,362		266,650		11,712-
SUBTOTAL FOR BUDGET CODE 7556					278,362		266,650		11,712-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,293	3	175,341			3,048
SUBTOTAL FOR F/T SALARIED				3	172,293	3	175,341		3,048
04 ADD GRS PAY		047 OVERTIME		240		240			
SUBTOTAL FOR ADD GRS PAY					240		240		
SUBTOTAL FOR BUDGET CODE 8000				3	172,533	3	175,581		3,048
TOTAL FOR EXECUTIVE AND ADMINISTRATION				205	20,103,524	211	20,467,048	6	363,524
TOTAL FOR HUMAN CAPITAL				255	23,526,950	264	24,262,623	9	735,673

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255	23,526,950	264	24,262,623	735,673
FINANCIAL PLAN SAVINGS					
APPROPRIATION	255	23,526,950	264	24,262,623	735,673

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,443,732		21,329,656	885,924
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,074,073		2,108,770	34,697
INTRA-CITY SALES		1,009,145		824,197	184,948-
TOTAL		23,526,950		24,262,623	735,673

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-100,000	1	100,000	100,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,581- 93,936	6	78,976	473,854
10015	ADMINISTRATIVE ENGINEER	89,366- 89,366	1	89,366	89,366
10020	ADMINISTRATIVE INVESTIGATOR	63,583- 79,000	5	71,820	359,100
10074	COMPUTER OPERATIONS MANAGER	120,954-120,954	1	120,954	120,954
10026	ADMINISTRATIVE STAFF ANALYST	92,250-152,303	13	119,810	1,557,530
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000- 98,634	3	93,940	281,820
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	90,967- 90,967	1	90,967	90,967
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	193,213-193,213	1	193,213	193,213
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	73,800- 87,125	4	78,809	315,237
12704	TESTS AND MEASUREMENT SPECIALIST	80,167- 80,167	1	80,167	80,167
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	99,824- 99,824	1	99,824	99,824
10026	ADMINISTRATIVE STAFF ANALYST	103,283-103,283	1	103,283	103,283
10064	ADMIN TESTS & MEAS SPEC (NM)	107,450-107,450	1	107,450	107,450
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	101,831-101,831	1	101,831	101,831
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	62,745- 62,745	1	62,745	62,745
10025	ADMINISTRATIVE MANAGER	77,767-103,673	3	91,230	273,690
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	80,665- 80,665	1	80,665	80,665
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,775- 80,049	19	65,430	1,243,178
10050	COMPUTER SYSTEMS MANAGER	102,689-129,313	3	112,360	337,080
13632	COMPUTER SPECIALIST (SOFTWARE)	80,000- 96,471	4	88,103	352,412
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 59,324	1	59,324	59,324
12704	TESTS AND MEASUREMENT SPECIALIST	54,847- 54,847	1	54,847	54,847
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
12627	ASSOCIATE STAFF ANALYST	71,599- 71,599	1	71,599	71,599
12627	ASSOCIATE STAFF ANALYST	62,260- 91,926	17	77,741	1,321,595
12627	ASSOCIATE STAFF ANALYST	80,133- 80,133	1	80,133	80,133
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	37,491- 43,116	4	40,304	161,215
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,333- 62,714	3	57,794	173,382
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 79,641	2	79,641	159,282
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	63,521- 63,521	1	63,521	63,521
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,626- 65,386	6	55,714	334,282
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	41,810- 74,293	35	54,977	1,924,199
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	78,028- 78,028	1	78,028	78,028
12626	STAFF ANALYST	45,358- 45,358	1	45,358	45,358
12626	STAFF ANALYST	47,434- 63,968	10	55,927	559,269
56058	COMMUNITY COORDINATOR	48,896- 48,896	1	48,896	48,896
60860	BUSINESS PROMOTION COORDINATOR	66,625- 66,625	1	66,625	66,625
90411	RADIO AND TELEVISION OPERATOR	44,555- 44,555	1	44,555	44,555
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	70,178- 70,178	1	70,178	70,178
12704	TESTS AND MEASUREMENT SPECIALIST	54,847- 80,166	20	65,588	1,311,758

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12627	ASSOCIATE STAFF ANALYST	71,599- 80,166	3	77,310	231,931
12626	STAFF ANALYST	63,074- 63,074	1	63,074	63,074
13651	COMPUTER PROGRAMMER ANALYST	46,303- 46,303	1	46,303	46,303
12704	TESTS AND MEASUREMENT SPECIALIST	54,847- 54,847	1	54,847	54,847
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,428- 45,962	5	39,784	198,919
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	26,647- 56,775	27	40,215	1,085,806
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,731- 52,731	1	52,731	52,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,082	1	48,082	48,082
56057	COMMUNITY ASSOCIATE	47,812- 47,812	1	47,812	47,812
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,698- 49,698	1	49,698	49,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,800- 33,800	1	33,800	33,800
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	44,167- 44,167	1	44,167	44,167
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	90,916-145,000	5	106,744	533,721
12704	TESTS AND MEASUREMENT SPECIALIST	77,908- 77,908	1	77,908	77,908
90622	MEDIA SERVICES TECHNICIAN	50,364- 50,364	1	50,364	50,364
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	70,510- 86,459	2	78,485	156,969
13632	COMPUTER SPECIALIST (SOFTWARE)	82,000- 82,000	1	82,000	82,000
TOTAL FOR OBJECT 001			236		16,015,943

POSITION SCHEDULE FOR U/A 001			236		16,015,943
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		1,900,197
TOTAL FOR U/A 001			264		17,916,140

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS									
40	OTHR	SER&CHR	417 ADVERTISING				50,418		50,418
			SUBTOTAL FOR OTHR SER&CHR				50,418		50,418
			SUBTOTAL FOR BUDGET CODE 1902				50,418		50,418
BUDGET CODE: 2126 Fingerprinting Services (I/C w/ HRA)									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
			SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
			SUBTOTAL FOR BUDGET CODE 2126		30,000				30,000-
			TOTAL FOR		30,000		50,418		20,418
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,184		184		35,000-
			101 PRINTING SUPPLIES		196		5,133		4,937
			117 POSTAGE		5,359		400		4,959-
			199 DATA PROCESSING SUPPLIES		15,834				15,834-
			SUBTOTAL FOR SUPPLYS&MATL		56,573		5,717		50,856-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		101,700		113,200		11,500
			314 OFFICE FURITURE		23,022				23,022-
			SUBTOTAL FOR PROPTY&EQUIP		124,722		113,200		11,522-
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			826001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		953,915		1,937,980		984,065
			040001 41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
			412 RENTALS OF MISC.EQUIP		68,875		68,875		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000		
			SUBTOTAL FOR OTHR SER&CHR		1,217,790		2,201,855		984,065
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				101,900		101,900
			608 MAINT & REP GENERAL		1,144				1,144-
			612 OFFICE EQUIPMENT MAINTENANCE		9,336				9,336-
			613 DATA PROCESSING EQUIPMENT	1	217,802	1	24,000		193,802-
			615 PRINTING CONTRACTS	1	102,615	1	191,002		88,387
			622 TEMPORARY SERVICES		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			684 PROF SERV COMPUTER SERVICES	1	21,085	1	32,000		10,915
			686 PROF SERV OTHER	4	136,490	4	68,625		67,865-
			688 BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	503,472	7	417,527	1-	85,945-
			SUBTOTAL FOR BUDGET CODE 2120	8	1,902,557	7	2,738,299	1-	835,742
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1		1	
			SUBTOTAL FOR SUPPLYS&MATL			1		1	
			SUBTOTAL FOR BUDGET CODE 4010			1		1	
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			1		1	
			SUBTOTAL FOR SUPPLYS&MATL			1		1	
			SUBTOTAL FOR BUDGET CODE 4020			1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,198				1,198-
			332 PURCH DATA PROCESSING EQUIPT		3,358				3,358-
			SUBTOTAL FOR PROPTY&EQUIP		4,556				4,556-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		93,284				93,284-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					93,284				93,284-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		44,318					44,318-
		613 DATA PROCESSING EQUIPMENT		72,249					72,249-
		686 PROF SERV OTHER		2,000					2,000-
SUBTOTAL FOR CNTRCTL SVCS					118,567				118,567-
SUBTOTAL FOR BUDGET CODE 7099					236,407		20,000		216,407-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,200					6,200-
		117 POSTAGE		4,953					4,953-
SUBTOTAL FOR SUPPLYS&MATL					11,153				11,153-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,488					1,488-
		314 OFFICE FURITURE		164,969					164,969-
		332 PURCH DATA PROCESSING EQUIPT		4,074					4,074-
SUBTOTAL FOR PROPTY&EQUIP					170,531				170,531-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				173,447			173,447
		608 MAINT & REP GENERAL		604,757					604,757-
		613 DATA PROCESSING EQUIPMENT		72,000					72,000-
		686 PROF SERV OTHER		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					726,757		173,447		553,310-
SUBTOTAL FOR BUDGET CODE 7111					908,441		173,447		734,994-
BUDGET CODE: 7115 BLOOD PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 7115					10,000				10,000-
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		61		13,161			13,100
		199 DATA PROCESSING SUPPLIES		369		2,063			1,694
SUBTOTAL FOR SUPPLYS&MATL					430	15,224			14,794

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		439		500		61
		SUBTOTAL FOR PROPTY&EQUIP				12,659		12,720	61
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		2,650		2,100		550-
		SUBTOTAL FOR OTHR SER&CHR				12,697		12,147	550-
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: 7222 CITYWIDE DIVERSITY & EEO									
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES	1	4,680	1			4,680-
		SUBTOTAL FOR CNTRCTL SVCS			1	4,680	1		4,680-
		SUBTOTAL FOR BUDGET CODE 7222			1	4,680	1		4,680-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		44,184		54,530		10,346
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		278		278		
		117	POSTAGE		26,871		63,400		36,529
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL				74,533		121,408	46,875
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
			315 OFFICE EQUIPMENT		3,000		3,000	
			332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
			337 BOOKS-OTHER		6,000		1,000	5,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,000		10,000	5,000-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,400		6,400	
			403 OFFICE SERVICES		22,700		2,000	20,700-
			412 RENTALS OF MISC.EQUIP		83,041		214,000	130,959
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
			414 RENTALS - LAND BLDGS & STRUCTS		2,539,381		5,099,429	2,560,048
			417 ADVERTISING		1,000		1,000	
			423 HEAT LIGHT & POWER		66,684		66,684	
			427 DATA PROCESSING SERVICES		500		500	
			431 LEASING OF MISC EQUIP		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000	5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		11,000	5,000
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		2,743,206		5,413,513	2,670,307
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	3,000	1	3,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	40,272	1	17,271	23,001-
			613 DATA PROCESSING EQUIPMENT	1	113,502	1	98,250	15,252-
			615 PRINTING CONTRACTS		5,080		2,000	3,080-
			624 CLEANING SERVICES	1	2,000	1	2,000	
			633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	20,495	1	4,000	16,495-
			686 PROF SERV OTHER	2	17,916	2	58,500	40,584
			SUBTOTAL FOR CNTRCTL SVCS	10	217,765	10	200,521	17,244-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		3,280		3,280	
			SUBTOTAL FOR FXD MIS CHGS		3,280		3,280	
			SUBTOTAL FOR BUDGET CODE 7333	10	3,053,784	10	5,748,722	2,694,938
BUDGET CODE:	7445	HC	LEARNING & DEVELOPMENT					
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,300		400	17,900-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					18,300		400	17,900-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,833		13,300		9,467	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		6,460		9,000		2,540	
		337 BOOKS-OTHER		6,952				6,952-	
SUBTOTAL FOR PROPTY&EQUIP					18,945		24,000	5,055	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		95,125				95,125-	
		403 OFFICE SERVICES		7,199				7,199-	
		412 RENTALS OF MISC.EQUIP		4,208		9,308		5,100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,005				4,005-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,029		5,004		2,975	
SUBTOTAL FOR OTHR SER&CHR					112,566		14,312	98,254-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		600				600-	
		671 TRAINING PRGM CITY EMPLOYEES	1	929,336	1	468,909		460,427-	
SUBTOTAL FOR CNTRCTL SVCS				1	929,936	1	468,909	461,027-	
SUBTOTAL FOR BUDGET CODE 7445				1	1,079,747	1	507,621	572,126-	
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT									
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		145,069				145,069-	
SUBTOTAL FOR CNTRCTL SVCS					145,069			145,069-	
SUBTOTAL FOR BUDGET CODE 7446					145,069			145,069-	
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500			
SUBTOTAL FOR PROPTY&EQUIP					1,500		1,500		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	129,610	1	123,035		6,575-	
SUBTOTAL FOR CNTRCTL SVCS				1	129,610	1	123,035	6,575-	
SUBTOTAL FOR BUDGET CODE 8001				1	131,110	1	124,535	6,575-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION				23	7,533,376	22	9,374,205	1- 1,840,829	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HUMAN CAPITAL		23	7,563,376	22	9,424,623	1-	1,861,247

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,000	7,563,376	140,000	9,424,623	1,861,247
FINANCIAL PLAN SAVINGS		925,613		925,613	
APPROPRIATION		8,488,989		10,350,236	1,861,247

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,030,819		9,656,501	2,625,682
OTHER CATEGORICAL		155,069			155,069-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,303,101		693,735	609,366-
TOTAL		8,488,989		10,350,236	1,861,247

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,987,403	24	2,181,983	194,580
		SUBTOTAL FOR F/T SALARIED	24	1,987,403	24	2,181,983	194,580
02 OTH SALARIED		021 PART-TIME POSITIONS		2,813		4,113	1,300
		SUBTOTAL FOR OTH SALARIED		2,813		4,113	1,300
03 UNSALARIED		031 UNSALARIED		60,570		78,079	17,509
		SUBTOTAL FOR UNSALARIED		60,570		78,079	17,509
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		5,760		8,458	2,698
		SUBTOTAL FOR AMT TO SCHED		5,760		8,458	2,698
		SUBTOTAL FOR BUDGET CODE 7666	24	2,064,659	24	2,280,746	216,087
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	24	2,064,659	24	2,280,746	216,087
		TOTAL FOR BD OF STANDARD & APPEALS PS	24	2,064,659	24	2,280,746	216,087

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,064,659	24	2,280,746	216,087
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,064,659	24	2,280,746	216,087

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,064,659		2,280,746	216,087
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,064,659		2,280,746	216,087

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	158,156-169,440	4	162,954	651,816
12992	CHAIRMAN	205,868-205,868	1	205,868	205,868
10164	EXECUTIVE DIRECTOR OF STANDARDS AND APPEALS	133,250-133,250	1	133,250	133,250
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 55,815	1	55,815	55,815
22122	CITY PLANNER	63,714- 80,975	4	72,709	290,836
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,930- 68,560	2	61,245	122,490
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,504- 45,504	1	45,504	45,504
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	60,202- 60,202	1	60,202	60,202
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
TOTAL FOR OBJECT 001			16		1,699,031

POSITION SCHEDULE FOR U/A 005			16		1,699,031
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		849,516
TOTAL FOR U/A 005			24		2,548,547

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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			7,477			12,977		5,500
		101			750			750		
		106			750			750		
		117			4,657			12,668		8,011
		199			1,357			1,357		
		SUBTOTAL FOR SUPPLYS&MATL			14,991			28,502		13,511
30		PROPTY&EQUIP								
		300			2,180			2,180		
		314			6,000					6,000-
		315			735			735		
		332			5,689			6,689		1,000
		337			8,080			5,372		2,708-
		SUBTOTAL FOR PROPTY&EQUIP			22,684			14,976		7,708-
40		OTHR SER&CHR	858001							
		40B			8,642			8,642		
		400			18,923			20,827		1,904
		403			1,529			1,529		
		412			8,690			8,690		
		414			646,098			646,098		
		SUBTOTAL FOR OTHR SER&CHR			683,882			685,786		1,904
60		CNRCTL SVCS								
		600						11,000	1	11,000
		602			500			500		
		612			1,500			1,500		
		622			100			100		
		624			5,045			10,165		5,120
		633			3,000				1-	3,000-
		SUBTOTAL FOR CNRCTL SVCS			10,145		5	23,265		13,120
		SUBTOTAL FOR BUDGET CODE 7666			5	731,702	5	752,529		20,827
BUDGET CODE: 7699 BSA STOREHOUSE										
10		SUPPLYS&MATL	856001							
		10X			1,841			1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	733,543	5	754,370	20,827
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	5	733,543	5	754,370	20,827

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	733,543	10,483	754,370	20,827
FINANCIAL PLAN SAVINGS APPROPRIATION		733,543		754,370	20,827

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		733,543		754,370	20,827
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		733,543		754,370	20,827

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1001									
BUDGET CODE: 1060 Administration- Planning and Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,430	3	369,430			
SUBTOTAL FOR F/T SALARIED			3	369,430	3	369,430			
SUBTOTAL FOR BUDGET CODE 1060			3	369,430	3	369,430			
BUDGET CODE: 1750 IMMIGRATION PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	964,695	2	203,941	12-		760,754-
SUBTOTAL FOR F/T SALARIED			14	964,695	2	203,941	12-		760,754-
03 UNSALARIED		031 UNSALARIED		70,200					70,200-
SUBTOTAL FOR UNSALARIED				70,200					70,200-
SUBTOTAL FOR BUDGET CODE 1750			14	1,034,895	2	203,941	12-		830,954-
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT									
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 1752			1	105,000			1-		105,000-
TOTAL FOR			18	1,509,325	5	573,371	13-		935,954-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,164,227	17	1,218,117	53,890
SUBTOTAL FOR F/T SALARIED			17	1,164,227	17	1,218,117	53,890
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
SUBTOTAL FOR UNSALARIED				147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		35,833		37,358	1,525
SUBTOTAL FOR ADD GRS PAY				128,354		129,879	1,525
SUBTOTAL FOR BUDGET CODE 1000			17	1,440,155	17	1,495,570	55,415
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1003							
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	400,509	7	424,704	24,195
SUBTOTAL FOR F/T SALARIED			7	400,509	7	424,704	24,195
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	430,781	7	454,976	24,195
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,754,000		1,754,000	
SUBTOTAL FOR FRINGE BENES				1,754,000		1,754,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1800				1,754,000		1,754,000			
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,838	1	126,478		3,640	
SUBTOTAL FOR F/T SALARIED			1	122,838	1	126,478		3,640	
SUBTOTAL FOR BUDGET CODE 1907			1	122,838	1	126,478		3,640	
TOTAL FOR EXECUTIVE DIVISION			25	3,747,774	25	3,831,024		83,250	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,359		131,075		41,716	
SUBTOTAL FOR F/T SALARIED				89,359		131,075		41,716	
SUBTOTAL FOR BUDGET CODE 1004				89,359		131,075		41,716	
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,121,995	25	3,146,018		24,023	
SUBTOTAL FOR F/T SALARIED			25	3,121,995	25	3,146,018		24,023	
03 UNSALARIED		031 UNSALARIED		39,773		45,448		5,675	
SUBTOTAL FOR UNSALARIED				39,773		45,448		5,675	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860			
		047 OVERTIME		4,667		4,667			
SUBTOTAL FOR ADD GRS PAY				5,527		5,527			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		471		691		220	
SUBTOTAL FOR AMT TO SCHED				471		691		220	
SUBTOTAL FOR BUDGET CODE 1020			25	3,167,766	25	3,197,684		29,918	
BUDGET CODE: 1101 COSH UNIT									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	540,172	9	558,138			17,966
SUBTOTAL FOR F/T SALARIED			9	540,172	9	558,138			17,966
03 UNSALARIED		031 UNSALARIED		3,934		3,934			
SUBTOTAL FOR UNSALARIED				3,934		3,934			
SUBTOTAL FOR BUDGET CODE 1101			9	544,106	9	562,072			17,966
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			34	3,801,231	34	3,890,831			89,600
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,979,904	72	7,474,810		3	494,906
SUBTOTAL FOR F/T SALARIED			69	6,979,904	72	7,474,810		3	494,906
03 UNSALARIED		031 UNSALARIED		123,730		138,309			14,579
SUBTOTAL FOR UNSALARIED				123,730		138,309			14,579
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		287,431		296,384			8,953
SUBTOTAL FOR ADD GRS PAY				299,331		308,284			8,953
SUBTOTAL FOR BUDGET CODE 1200			69	7,402,965	72	7,921,403		3	518,438
TOTAL FOR MGMT INFORMATION SERVICES			69	7,402,965	72	7,921,403		3	518,438
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,239		14,972			4,733
SUBTOTAL FOR F/T SALARIED				10,239		14,972			4,733

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1401					10,239		14,972		4,733
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT									
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 1402									
TOTAL FOR WORKERS EMPLOYMENT PROGRAM					10,239		14,972		4,733
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				19	1,029,653	19	1,033,058		3,405
				19	1,029,653	19	1,033,058		3,405
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					161,104		161,104		
					161,104		161,104		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL									
					5,420		5,420		
					39,352		39,352		
					482		482		
					56,151		56,151		
SUBTOTAL FOR ADD GRS PAY					101,405		101,405		
SUBTOTAL FOR BUDGET CODE 1300				19	1,292,162	19	1,295,567		3,405
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED				4	276,514	4	278,812		2,298
				4	276,514	4	278,812		2,298
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					5,137		5,137		
					5,137		5,137		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
		SUBTOTAL FOR BUDGET CODE 1303	4	281,879	4	284,177		2,298
BUDGET CODE: 1304 FBM EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	508,159	7	519,060		10,901
		SUBTOTAL FOR F/T SALARIED	7	508,159	7	519,060		10,901
03 UNSALARIED		031 UNSALARIED		7,372		7,372		
		SUBTOTAL FOR UNSALARIED		7,372		7,372		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 1304	7	515,645	7	526,546		10,901
BUDGET CODE: 1930 PlaNYC2030								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,404		29,404		
		SUBTOTAL FOR F/T SALARIED		29,404		29,404		
		SUBTOTAL FOR BUDGET CODE 1930		29,404		29,404		
		TOTAL FOR FINANCE AND OPERATIONS	30	2,119,090	30	2,135,694		16,604
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES								
BUDGET CODE: 1017 FBM Capital Budget								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,014	2	204,106		4,092
		SUBTOTAL FOR F/T SALARIED	2	200,014	2	204,106		4,092
		SUBTOTAL FOR BUDGET CODE 1017	2	200,014	2	204,106		4,092
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	200,014	2	204,106		4,092

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	745,512	22	766,777	21,265
		SUBTOTAL FOR F/T SALARIED	22	745,512	22	766,777	21,265
03 UNSALARIED		031 UNSALARIED		11,414		12,152	738
		SUBTOTAL FOR UNSALARIED		11,414		12,152	738
		SUBTOTAL FOR BUDGET CODE 1400	22	756,926	22	778,929	22,003
		TOTAL FOR CITY MESSENGER SERVICE	22	756,926	22	778,929	22,003
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
		SUBTOTAL FOR BUDGET CODE 1403					
		TOTAL FOR NY ELECTION PROJECT					
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1201								
BUDGET CODE: 1404 CITYWIDE FLEET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		642,950		705,184		62,234
SUBTOTAL FOR F/T SALARIED				642,950		705,184		62,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1404				642,950		705,184		62,234
TOTAL FOR FLEET MGMT SERVICES				642,950		705,184		62,234
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,823	6	687,075		17,252
SUBTOTAL FOR F/T SALARIED			6	669,823	6	687,075		17,252
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			6	748,572	6	765,824		17,252
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	748,572	6	765,824		17,252
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			206	20,939,086	196	20,821,338	10-	117,748-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	206	20,939,086	196	20,821,338	117,748-
FINANCIAL PLAN SAVINGS APPROPRIATION	206	20,939,086	196	20,821,338	117,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,500,995		20,475,782	25,213-
OTHER CATEGORICAL		105,000			105,000-
CAPITAL FUNDS - I.F.A.		322,852		330,584	7,732
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,239		14,972	4,733
TOTAL		20,939,086		20,821,338	117,748-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	71,750-128,125	7	85,145	596,016
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	219,773-219,773	1	219,773	219,773
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 99,782	2	79,662	159,324
12627	ASSOCIATE STAFF ANALYST	72,800- 72,800	1	72,800	72,800
10026	ADMINISTRATIVE STAFF ANALYST	149,906-149,906	1	149,906	149,906
10050	COMPUTER SYSTEMS MANAGER	82,000-199,875	8	144,221	1,153,765
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
10015	ADMINISTRATIVE ENGINEER	123,339-123,339	1	123,339	123,339
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350- 97,503	6	74,009	444,053
95634	DEPUTY COMMISSIONER (DCAS)	199,875-199,875	1	199,875	199,875
95005	EXECUTIVE AGENCY COUNSEL	112,015-154,257	4	131,135	524,540
95627	GENERAL COUNSEL (DCAS)	193,213-193,213	1	193,213	193,213
10001	ADMINISTRATIVE ACCOUNTANT	132,865-132,865	1	132,865	132,865
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,250-148,000	4	108,156	432,625
95005	EXECUTIVE AGENCY COUNSEL	154,257-154,257	1	154,257	154,257
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	100,000-100,000	1	100,000	100,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,125- 87,413	2	81,769	163,538
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	90,655- 90,655	1	90,655	90,655
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
10026	ADMINISTRATIVE STAFF ANALYST	92,250-182,963	6	125,529	753,173
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	111,850-111,850	1	111,850	111,850
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,990-102,990	1	102,990	102,990
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	124,570-124,570	1	124,570	124,570
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	109,594-109,594	1	109,594	109,594
10026	ADMINISTRATIVE STAFF ANALYST	136,764-136,764	1	136,764	136,764
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 94,974	3	77,322	231,966
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350- 83,025	5	61,051	305,255
10050	COMPUTER SYSTEMS MANAGER	95,516-146,524	10	117,786	1,177,860
13632	COMPUTER SPECIALIST (SOFTWARE)	88,730-109,447	3	101,735	305,206
13632	COMPUTER SPECIALIST (SOFTWARE)	76,780-122,481	17	101,862	1,731,649
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,890- 93,166	4	87,552	350,206
10050	COMPUTER SYSTEMS MANAGER	123,000-123,000	1	123,000	123,000
12627	ASSOCIATE STAFF ANALYST	72,775- 72,775	1	72,775	72,775
30087	AGENCY ATTORNEY	94,540- 94,540	1	94,540	94,540
40510	ACCOUNTANT	66,625- 66,625	1	66,625	66,625
22427	ASSOCIATE PROJECT MANAGER	76,153- 76,153	1	76,153	76,153
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,719- 78,719	1	78,719	78,719
30087	AGENCY ATTORNEY	87,027-113,138	11	99,286	1,092,145
30085	*ATTORNEY AT LAW	96,401-113,301	2	104,851	209,702
22122	CITY PLANNER	87,200- 87,200	1	87,200	87,200
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,337- 80,413	4	69,563	278,250

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 80,369	3	79,927	239,780
13632	COMPUTER SPECIALIST (SOFTWARE)	89,434- 89,434	1	89,434	89,434
13651	COMPUTER PROGRAMMER ANALYST	62,482- 62,482	1	62,482	62,482
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,000- 95,000	1	95,000	95,000
40510	ACCOUNTANT	46,134- 46,134	1	46,134	46,134
12626	STAFF ANALYST	63,343- 63,343	1	63,343	63,343
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,000- 74,235	9	56,339	507,055
40502	MANAGEMENT AUDITOR	55,670- 55,670	1	55,670	55,670
20122	ESTIMATOR (GENERAL CONSTRUCTION)	76,074- 76,074	1	76,074	76,074
12626	STAFF ANALYST	68,361- 68,361	1	68,361	68,361
12626	STAFF ANALYST	45,358- 45,358	1	45,358	45,358
12158	PROCUREMENT ANALYST	71,050- 71,050	1	71,050	71,050
40510	ACCOUNTANT	55,000- 55,000	1	55,000	55,000
56058	COMMUNITY COORDINATOR	63,550- 66,625	2	65,088	130,175
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	70,000- 72,000	2	71,000	142,000
21744	CITY RESEARCH SCIENTIST	64,796- 87,779	5	78,342	391,711
12704	TESTS AND MEASUREMENT SPECIALIST	88,258- 88,258	1	88,258	88,258
31305	INDUSTRIAL HYGIENIST	68,129- 68,129	1	68,129	68,129
13620	COMPUTER AIDE-NON-SPVR	62,079- 62,079	1	62,079	62,079
56058	COMMUNITY COORDINATOR	71,750- 71,750	1	71,750	71,750
56057	COMMUNITY ASSOCIATE	46,125- 46,125	8	46,125	369,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 78,336	7	63,971	447,795
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,818- 41,818	1	41,818	41,818
40526	BOOKKEEPER	39,871- 49,855	2	44,863	89,726
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,897- 50,897	1	50,897	50,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,714- 54,500	9	45,870	412,831
40526	BOOKKEEPER	34,671- 35,875	2	35,273	70,546
56057	COMMUNITY ASSOCIATE	42,000- 43,050	5	42,805	214,026
56056	COMMUNITY ASSISTANT	42,492- 42,492	1	42,492	42,492
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,350- 55,350	1	55,350	55,350
52406	COMMUNITY SERVICE AIDE	32,021- 34,551	2	33,286	66,572
56056	COMMUNITY ASSISTANT	32,976- 41,000	19	34,692	659,153
11702	OFFICE MACHINE AIDE	43,228- 43,228	1	43,228	43,228
06760	NYCAPS PROCESS ANALYST MANAGER	133,988-133,988	1	133,988	133,988
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,250- 92,250	1	92,250	92,250
13642	CERTIFIED IT ADMINISTRATOR (WAN)	130,681-130,681	1	130,681	130,681
95005	EXECUTIVE AGENCY COUNSEL	97,375-154,257	2	125,816	251,632
20210	ASSISTANT CIVIL ENGINEER	74,428- 74,428	1	74,428	74,428
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	103,752-103,752	1	103,752	103,752
10026	ADMINISTRATIVE STAFF ANALYST	95,233- 95,233	1	95,233	95,233

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		225		18,710,940
<hr/>					
	POSITION SCHEDULE FOR U/A 100		225		18,710,940
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-29		-2,411,632
	TOTAL FOR U/A 100		196		16,299,308

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Voter's Assistance Commission								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,101		20,000	2,899
		SUBTOTAL FOR SUPPLYS&MATL			17,101		20,000	2,899
30		PROPTY&EQUIP	337	BOOKS-OTHER	2,899			2,899-
		SUBTOTAL FOR PROPTY&EQUIP			2,899			2,899-
		SUBTOTAL FOR BUDGET CODE 1001			20,000		20,000	
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,459		6,459	2,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL	9,870		21,805	11,935
		SUBTOTAL FOR SUPPLYS&MATL			14,329		28,264	13,935
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,736		1,736	
		SUBTOTAL FOR PROPTY&EQUIP			1,736		1,736	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	13,935			13,935-
		SUBTOTAL FOR OTHR SER&CHR			13,935			13,935-
		SUBTOTAL FOR BUDGET CODE 1497			30,000		30,000	
BUDGET CODE: 1750 IMMIGRATION PLAN								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	37,763			37,763-
		SUBTOTAL FOR SUPPLYS&MATL			37,763			37,763-
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	16,105			16,105-
			332	PURCH DATA PROCESSING EQUIPT	71,864			71,864-
			337	BOOKS-OTHER	678			678-
		SUBTOTAL FOR PROPTY&EQUIP			88,647			88,647-
40		OTHR SER&CHR	417	ADVERTISING	325,860			325,860-
			451	NON OVERNIGHT TRVL EXP-GENERAL	16,454			16,454-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	8,941			8,941-
		SUBTOTAL FOR OTHR SER&CHR			351,255			351,255-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	80,000		1-
								80,000-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		327,780				327,780-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		684 PROF SERV COMPUTER SERVICES		593,750				593,750-
		686 PROF SERV OTHER	1	120,000			1-	120,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,122,030			2-	1,122,030-
		SUBTOTAL FOR BUDGET CODE 1750	2	1,599,695			2-	1,599,695-
		TOTAL FOR	2	1,649,695		50,000	2-	1,599,695-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	37,843	75,000		37,157
		SUBTOTAL FOR SUPPLYS&MATL			37,843	75,000		37,157
30		PROPTY&EQUIP	314	OFFICE FURITURE	616			616-
			337	BOOKS-OTHER	12,585			12,585-
		SUBTOTAL FOR PROPTY&EQUIP			13,201			13,201-
40		OTHR SER&CHR	403	OFFICE SERVICES	2,252			2,252-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,561			1,561-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	14,352			14,352-
			454	OVERNIGHT TRVL EXP-SPECIAL	443			443-
		SUBTOTAL FOR OTHR SER&CHR			18,608			18,608-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	185			185-
			671	TRAINING PRGM CITY EMPLOYEES	220,000			220,000-
			686	PROF SERV OTHER	5,163			5,163-
		SUBTOTAL FOR CNTRCTL SVCS			225,348			225,348-
		SUBTOTAL FOR BUDGET CODE 1012			295,000	75,000		220,000-
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,940	91,000		89,060
			101	PRINTING SUPPLIES	50	9,000		8,950
			117	POSTAGE	90,095			90,095-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					92,085			100,000		7,915
30		PROPTY&EQUIP			700					700-
		314 OFFICE FURITURE			35					35-
		337 BOOKS-OTHER			735					735-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	331,000					331,000-
			816001	40X CONTRACTUAL SERVICES-GENERAL						
			836001	40X CONTRACTUAL SERVICES-GENERAL						
			423	HEAT LIGHT & POWER	4,064,059			4,064,059		
SUBTOTAL FOR OTHR SER&CHR					4,395,059			4,064,059		331,000-
60		CNTRCTL SVCS		686 PROF SERV OTHER	7,215					7,215-
SUBTOTAL FOR CNTRCTL SVCS					7,215					7,215-
SUBTOTAL FOR BUDGET CODE 1090					4,495,094			4,164,059		331,035-
BUDGET CODE: 1093 VARIOUS PROJECTS										
10		SUPPLYS&MATL		106 MOTOR VEHICLE FUEL	72,055			72,055		
SUBTOTAL FOR SUPPLYS&MATL					72,055			72,055		
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	1		589,160		
SUBTOTAL FOR CNTRCTL SVCS					1			694,160		
SUBTOTAL FOR BUDGET CODE 1093					1			917,115		
BUDGET CODE: 1094 CUSTOMER SERVICE										
40		OTHR SER&CHR		403 OFFICE SERVICES				157,000		157,000
SUBTOTAL FOR OTHR SER&CHR								157,000		157,000
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	300,000					300,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000					300,000-
SUBTOTAL FOR BUDGET CODE 1094					300,000			157,000		143,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1096 CONTRACTS VENDEX-IC										
40	OTHR	SER&CHR		403	OFFICE SERVICES			10,000		10,000
				412	RENTALS OF MISC.EQUIP			12,000		12,000
		SUBTOTAL FOR OTHR SER&CHR						22,000		22,000
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			64,000		64,000
		SUBTOTAL FOR CNTRCTL SVCS						64,000		64,000
		SUBTOTAL FOR BUDGET CODE 1096						86,000		86,000
BUDGET CODE: 1099 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001		10X	SUPPLIES + MATERIALS - GENERAL			35,000		35,000
		SUBTOTAL FOR SUPPLYS&MATL						35,000		35,000
		SUBTOTAL FOR BUDGET CODE 1099						35,000		35,000
BUDGET CODE: 1191 COSH UNIT										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			3,092		5,092
				199	DATA PROCESSING SUPPLIES			400		400
		SUBTOTAL FOR SUPPLYS&MATL						3,492		5,492
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			3,962		12,528
				314	OFFICE FURITURE			218		218-
				315	OFFICE EQUIPMENT			423		423
				337	BOOKS-OTHER			2,922		2,922
		SUBTOTAL FOR PROPTY&EQUIP						7,525		15,873
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,500		1,500
				402	TELEPHONE & OTHER COMMUNICATNS			1,274		1,274
				403	OFFICE SERVICES			2,656		656
				412	RENTALS OF MISC.EQUIP			2,596		2,596
				451	NON OVERNIGHT TRVL EXP-GENERAL			270		270
				454	OVERNIGHT TRVL EXP-SPECIAL			2,100		2,100
		SUBTOTAL FOR OTHR SER&CHR						10,396		8,396
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1		5,921	1	6,680
				612	OFFICE EQUIPMENT MAINTENANCE	1		4,851	1-	4,851-
				622	TEMPORARY SERVICES	1		250	1	250

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	3,499	1	3,499		
		SUBTOTAL FOR CNTRCTL SVCS	4	14,521	3	10,429	1-	4,092-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,408		2,408		
		SUBTOTAL FOR FXD MIS CHGS		2,408		2,408		
		SUBTOTAL FOR BUDGET CODE 1191	4	38,342	3	42,598	1-	4,256
		TOTAL FOR EXECUTIVE DIVISION	5	6,166,551	4	5,476,772	1-	689,779-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1021 Office of General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,207		50,000		47,793
		101 PRINTING SUPPLIES		220				220-
		SUBTOTAL FOR SUPPLYS&MATL		2,427		50,000		47,573
30 PROPTY&EQUIP		337 BOOKS-OTHER		49,426				49,426-
		SUBTOTAL FOR PROPTY&EQUIP		49,426				49,426-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		53,500				53,500-
		403 OFFICE SERVICES		147				147-
		SUBTOTAL FOR OTHR SER&CHR		53,647				53,647-
		SUBTOTAL FOR BUDGET CODE 1021		105,500		50,000		55,500-
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC		105,500		50,000		55,500-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1290 DCAS IT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,154		5,731		2,577
		199 DATA PROCESSING SUPPLIES		52,500		5,000		47,500-
		SUBTOTAL FOR SUPPLYS&MATL		55,654		10,731		44,923-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		179				179-
			314 OFFICE FURITURE		1,918				1,918-
			315 OFFICE EQUIPMENT				3,000		3,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,442				3,442-
			332 PURCH DATA PROCESSING EQUIPT		21,334		30,000		8,666
		SUBTOTAL FOR PROPTY&EQUIP			26,873		33,000		6,127
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,662		100,000		39,338
			402 TELEPHONE & OTHER COMMUNICATNS		269		269		
			403 OFFICE SERVICES		848		9,000		8,152
	858001	42G DATA PROCESSING SERVICES			256,001		256,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
		SUBTOTAL FOR OTHR SER&CHR			318,930		366,420		47,490
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800		800		
			613 DATA PROCESSING EQUIPMENT	2	164,191	2	9,760		154,431-
			671 TRAINING PRGM CITY EMPLOYEES	1	60,658	1	8,000		52,658-
			684 PROF SERV COMPUTER SERVICES	1	169,804	1	243,999		74,195
		SUBTOTAL FOR CNTRCTL SVCS		4	395,453	4	262,559		132,894-
		SUBTOTAL FOR BUDGET CODE 1290		4	796,910	4	672,710		124,200-
		TOTAL FOR MGMT INFORMATION SERVICES		4	796,910	4	672,710		124,200-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL			5,500				5,500-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,488				1,488-
			314 OFFICE FURITURE		2,608				2,608-
			315 OFFICE EQUIPMENT		1,718				1,718-
			337 BOOKS-OTHER		20,538				20,538-
		SUBTOTAL FOR PROPTY&EQUIP			26,352				26,352-
40		OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X CONTRACTUAL SERVICES-GENERAL			50,000					50,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL								
	SUBTOTAL FOR OTHR SER&CHR				50,000					50,000-
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT			7,116					7,116-
		671 TRAINING PRGM CITY EMPLOYEES			1,375					1,375-
		686 PROF SERV OTHER			91,981					91,981-
	SUBTOTAL FOR CNTRCTL SVCS				100,472					100,472-
	SUBTOTAL FOR BUDGET CODE 1591				182,324					182,324-
	TOTAL FOR ENERGY CONSERVATION				182,324					182,324-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES										
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			385					385-
		117 POSTAGE			157,000					157,000-
	SUBTOTAL FOR SUPPLYS&MATL				157,385					157,385-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,646					1,646-
	SUBTOTAL FOR PROPTY&EQUIP				1,646					1,646-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			546,292			104,859		441,433-
	SUBTOTAL FOR OTHR SER&CHR				546,292			104,859		441,433-
	SUBTOTAL FOR BUDGET CODE 1492				705,323			104,859		600,464-
BUDGET CODE: 1494 MOTOR VEHICLE										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			9,423			9,423		9,423
	SUBTOTAL FOR SUPPLYS&MATL				9,423			9,423		9,423
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		6	157,570		6	157,570		157,570
	SUBTOTAL FOR CNTRCTL SVCS				6	157,570		6		157,570
	SUBTOTAL FOR BUDGET CODE 1494				6	166,993		6		166,993

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	6	987,316	6	386,852	600,464-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,079			98,079-
		SUBTOTAL FOR SUPPLYS&MATL		98,079			98,079-
		SUBTOTAL FOR BUDGET CODE 1199		98,079			98,079-
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC		98,079			98,079-
		TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO	17	9,986,375	14	6,636,334	3- 3,350,041-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	725,501	9,986,375	291,001	6,636,334	3,350,041-
FINANCIAL PLAN SAVINGS		131,033		62,448	68,585-
APPROPRIATION		10,117,408		6,698,782	3,418,626-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,651,336		6,330,789	3,320,547-
OTHER CATEGORICAL		98,079			98,079-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		367,993		367,993	
TOTAL		10,117,408		6,698,782	3,418,626-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,655,640	34	1,657,593	1,953
SUBTOTAL FOR F/T SALARIED			34	1,655,640	34	1,657,593	1,953
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	2,103,972	34	2,105,925	1,953
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	120,104	4	183,262	63,158
SUBTOTAL FOR F/T SALARIED			4	120,104	4	183,262	63,158
SUBTOTAL FOR BUDGET CODE 2914			4	120,104	4	183,262	63,158
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,091,508	1,091,508
SUBTOTAL FOR F/T SALARIED					21	1,091,508	1,091,508
SUBTOTAL FOR BUDGET CODE 2915					21	1,091,508	1,091,508
TOTAL FOR			38	2,224,076	59	3,380,695	1,156,619
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,645,603	20	1,656,801	11,198
SUBTOTAL FOR F/T SALARIED			20	1,645,603	20	1,656,801	11,198
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	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	20	1,759,767	20	1,770,965			11,198
BUDGET CODE: 2301 DCAS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,750	11	732,400			18,650
		SUBTOTAL FOR F/T SALARIED	11	713,750	11	732,400			18,650
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
		SUBTOTAL FOR UNSALARIED		54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		6,202		6,202			
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,194		1,753			559
		SUBTOTAL FOR AMT TO SCHED		1,194		1,753			559
		SUBTOTAL FOR BUDGET CODE 2301	11	776,649	11	795,858			19,209
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	872,809	13	901,752			28,943
		SUBTOTAL FOR F/T SALARIED	13	872,809	13	901,752			28,943
03 UNSALARIED		031 UNSALARIED		266,232		270,569			4,337
		SUBTOTAL FOR UNSALARIED		266,232		270,569			4,337
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	1,170,787	13	1,204,067			33,280
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 2303									
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	586,215	7	594,651			8,436
SUBTOTAL FOR F/T SALARIED			7	586,215	7	594,651			8,436
03 UNSALARIED		031 UNSALARIED		45,676		49,031			3,355
SUBTOTAL FOR UNSALARIED				45,676		49,031			3,355
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
SUBTOTAL FOR ADD GRS PAY				29,962		29,962			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,462		3,615			1,153
SUBTOTAL FOR AMT TO SCHED				2,462		3,615			1,153
SUBTOTAL FOR BUDGET CODE 2306			7	664,315	7	677,259			12,944
TOTAL FOR DIV OF ADMINISTRATION AND SECU			51	4,371,518	51	4,448,149			76,631
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,899,692	42	2,462,781		10	563,089
SUBTOTAL FOR F/T SALARIED			32	1,899,692	42	2,462,781		10	563,089
03 UNSALARIED		031 UNSALARIED		95,448		97,586			2,138
SUBTOTAL FOR UNSALARIED				95,448		97,586			2,138

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042 LONGEVITY DIFFERENTIAL		20,808		20,808		
		043 SHIFT DIFFERENTIAL		7,721		7,721		
		045 HOLIDAY PAY		3,897		3,897		
		047 OVERTIME		548,550		560,280		11,730
		SUBTOTAL FOR ADD GRS PAY		585,426		597,156		11,730
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES		2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911	32	2,583,303	42	3,160,260	10	576,957
		TOTAL FOR FACILITIES MANAGEMENT	32	2,583,303	42	3,160,260	10	576,957
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 2404						
		TOTAL FOR FLEET MGMT SERVICES						
TOTAL FOR DIV OF ADMINISTRATION AND SECU			121	9,178,897	152	10,989,104	31	1,810,207

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	9,178,897	152	10,989,104	1,810,207
FINANCIAL PLAN SAVINGS APPROPRIATION	121	9,178,897	152	10,989,104	1,810,207

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,058,793		10,805,842	1,747,049
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		120,104		183,262	63,158
TOTAL		9,178,897		10,989,104	1,810,207

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 75,000	2	72,500	145,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,395-100,395	1	100,395	100,395
12627	ASSOCIATE STAFF ANALYST	82,804- 82,804	1	82,804	82,804
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	93,778- 93,778	1	93,778	93,778
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	140,974-140,974	1	140,974	140,974
92122	ASSISTANT PRINTING PRESS OPERATOR	56,375- 56,375	1	56,375	56,375
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,977-109,725	2	87,851	175,702
10026	ADMINISTRATIVE STAFF ANALYST	102,500-140,000	6	119,967	719,801
95623	DIRECTOR OF SECURITY (DCAS)	104,342-104,342	1	104,342	104,342
10025	ADMINISTRATIVE MANAGER	104,537-104,537	1	104,537	104,537
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 81,614	9	69,487	625,385
12627	ASSOCIATE STAFF ANALYST	76,864- 92,733	2	84,799	169,597
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,614- 81,614	1	81,614	81,614
22427	ASSOCIATE PROJECT MANAGER	107,234-107,234	1	107,234	107,234
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 75,418	13	63,437	824,678
91217	CHAUFFEUR-ATTENDANT	53,150- 53,150	1	53,150	53,150
70810	SPECIAL OFFICER	34,510- 34,510	2	34,510	69,020
91232	MOTOR VEHICLE SUPERVISOR	52,397- 52,397	1	52,397	52,397
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	40,836- 40,836	1	40,836	40,836
91217	CHAUFFEUR-ATTENDANT	55,806- 55,806	1	55,806	55,806
91217	CHAUFFEUR-ATTENDANT	48,944- 66,199	26	54,211	1,409,484
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	73,910- 73,910	1	73,910	73,910
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,142- 48,235	7	43,989	307,922
92122	ASSISTANT PRINTING PRESS OPERATOR	54,605- 54,605	1	54,605	54,605
56058	COMMUNITY COORDINATOR	61,500- 61,500	1	61,500	61,500
56057	COMMUNITY ASSOCIATE	41,000- 49,556	3	44,336	133,007
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,560- 43,560	1	43,560	43,560
56057	COMMUNITY ASSOCIATE	39,729- 51,250	4	46,566	186,264
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,235- 48,235	1	48,235	48,235
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,000- 57,000	1	57,000	57,000
56057	COMMUNITY ASSOCIATE	43,050- 43,050	1	43,050	43,050
56056	COMMUNITY ASSISTANT	35,183- 42,452	2	38,818	77,635
70810	SPECIAL OFFICER	34,510- 44,269	5	38,798	193,991
11702	OFFICE MACHINE AIDE	37,821- 37,821	1	37,821	37,821
90650	CITY SECURITY AIDE	42,855- 42,855	1	42,855	42,855
81010	*WATCHPERSON	42,551- 42,775	2	42,663	85,326
90650	CITY SECURITY AIDE	43,001- 43,001	1	43,001	43,001
12626	STAFF ANALYST	63,343- 63,343	1	63,343	63,343
70817	SUPERVISING SPECIAL OFFICER	51,705- 66,155	12	60,184	722,210
70810	SPECIAL OFFICER	42,602- 42,602	1	42,602	42,602

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91217	CHAUFFEUR-ATTENDANT	53,147- 60,750	3	55,681	167,044
91217	CHAUFFEUR-ATTENDANT	53,148- 53,148	1	53,148	53,148
95005	EXECUTIVE AGENCY COUNSEL	127,354-127,354	1	127,354	127,354
	TOTAL FOR OBJECT 001		128		8,061,255

	POSITION SCHEDULE FOR U/A 200		128		8,061,255
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		24		1,511,485
	TOTAL FOR U/A 200		152		9,572,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)										
10		SUPPLYS&MATL	100					25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
		SUBTOTAL FOR BUDGET CODE 2916						25,000		25,000
BUDGET CODE: 2917 Security- Educational										
40		OTHR SER&CHR	400					19,800,000		19,800,000
		SUBTOTAL FOR OTHR SER&CHR						19,800,000		19,800,000
		SUBTOTAL FOR BUDGET CODE 2917						19,800,000		19,800,000
BUDGET CODE: 2999 RECORD RETENTION										
40		OTHR SER&CHR	400		25,000					25,000-
		SUBTOTAL FOR OTHR SER&CHR			25,000					25,000-
60		CNRCTL SVCS	600		153,320	1-			1-	153,320-
		SUBTOTAL FOR CNRCTL SVCS		1	153,320				1-	153,320-
		SUBTOTAL FOR BUDGET CODE 2999		1	178,320				1-	178,320-
		TOTAL FOR		1	178,320			19,825,000	1-	19,646,680
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY										
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS										
10		SUPPLYS&MATL	100		42,598			68,956		26,358
		101 PRINTING SUPPLIES			3,075			1,075		2,000-
		117 POSTAGE			1,128			1,128		
		199 DATA PROCESSING SUPPLIES			12,768			17,377		4,609
		SUBTOTAL FOR SUPPLYS&MATL			59,569			88,536		28,967
30		PROPTY&EQUIP	300		15,220			9,079		6,141-
		302 TELECOMMUNICATIONS EQUIPMENT			10,724			10,724		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		2,225		2,225			
		319 SECURITY EQUIPMENT		8,543					8,543-
		332 PURCH DATA PROCESSING EQUIPT		4,815		4,815			
		337 BOOKS-OTHER		4,541		10,541			6,000
		SUBTOTAL FOR PROPTY&EQUIP		46,068		37,384			8,684-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,959		1,818			9,141-
		403 OFFICE SERVICES		7,910		471			7,439-
		412 RENTALS OF MISC.EQUIP		158,510		155,596			2,914-
		417 ADVERTISING		8,127		10,692			2,565
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,487		10,030			8,543
		SUBTOTAL FOR OTHR SER&CHR		186,993		178,607			8,386-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	5,160	1	9,000			3,840
		608 MAINT & REP GENERAL	1	501	1	501			
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,040	1	19,200			3,840-
		613 DATA PROCESSING EQUIPMENT	1	7,213	1	19,213			12,000
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	2,100	1	2,100			
		671 TRAINING PRGM CITY EMPLOYEES	1	5,070	1	8,270			3,200
		686 PROF SERV OTHER	1	16,500			1-		16,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	64,584	7	63,284	1-		1,300-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		3,800		5,800			2,000
		SUBTOTAL FOR FXD MIS CHGS		4,939		6,939			2,000
		SUBTOTAL FOR BUDGET CODE 2090	8	362,153	7	374,750	1-		12,597
BUDGET CODE: 2099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000					1,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,754					3,754-
		SUBTOTAL FOR PROPTY&EQUIP		3,754					3,754-
		SUBTOTAL FOR BUDGET CODE 2099		4,754					4,754-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	366,907	7	374,750	1-		7,843

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10		SUPPLYS&MATL		17,700		10,000	7,700-
		100 SUPPLIES + MATERIALS - GENERAL		17,700		10,000	7,700-
		SUBTOTAL FOR SUPPLYS&MATL					
30		PROPTY&EQUIP		100,570			100,570-
		300 EQUIPMENT GENERAL		14,890		10,000	4,890-
		319 SECURITY EQUIPMENT		2,039			2,039-
		332 PURCH DATA PROCESSING EQUIPT		636			636-
		337 BOOKS-OTHER					
		SUBTOTAL FOR PROPTY&EQUIP		118,135		10,000	108,135-
40		OTHR SER&CHR		1,530			1,530-
		403 OFFICE SERVICES		1,530			1,530-
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS		2,068			2,068-
		602 TELECOMMUNICATIONS MAINT	1	289,538		216,250	73,288-
		608 MAINT & REP GENERAL		14,102,145	3	14,368,478	266,333
		619 SECURITY SERVICES	3	157,795			157,795-
		686 PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS	4	14,551,546	3	14,584,728	33,182
70		FXD MIS CHGS		3,135			3,135-
		701 TAXES AND LICENSES		3,135			3,135-
		SUBTOTAL FOR FXD MIS CHGS					
		SUBTOTAL FOR BUDGET CODE 2911	4	14,692,046	3	14,604,728	87,318-
BUDGET CODE: 2912 Marriage Bureau Security							
60		CNTRCTL SVCS		250,000	1	250,000	
		619 SECURITY SERVICES	1	250,000	1	250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1				
		SUBTOTAL FOR BUDGET CODE 2912	1	250,000	1	250,000	
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60		CNTRCTL SVCS		75,599			75,599-
		619 SECURITY SERVICES		75,599			75,599-
		SUBTOTAL FOR CNTRCTL SVCS					

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2913				75,599			75,599-
TOTAL FOR FACILITIES MANAGEMENT			5	15,017,645	4	14,854,728	1- 162,917-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			14	15,562,872	11	35,054,478	3- 19,491,606

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,562,872		35,054,478	19,491,606
FINANCIAL PLAN SAVINGS APPROPRIATION		15,562,872		35,054,478	19,491,606

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,237,273		34,804,478	19,567,205
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		325,599		250,000	75,599-
TOTAL		15,562,872		35,054,478	19,491,606

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
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	5	108,578	5	116,836	8,258
SUBTOTAL FOR F/T SALARIED			5	108,578	5	116,836	8,258
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			5	212,684	5	220,942	8,258
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,399,596	21	1,458,414	58,818
SUBTOTAL FOR F/T SALARIED			21	1,399,596	21	1,458,414	58,818
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
SUBTOTAL FOR UNSALARIED				3,916		3,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
SUBTOTAL FOR ADD GRS PAY				3,897		3,897	
SUBTOTAL FOR BUDGET CODE 3021			21	1,407,409	21	1,466,227	58,818
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	391,105	5	402,249	11,144
SUBTOTAL FOR F/T SALARIED			5	391,105	5	402,249	11,144
SUBTOTAL FOR BUDGET CODE 3022			5	391,105	5	402,249	11,144

3711

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	702,504	28	723,233	20,729
SUBTOTAL FOR F/T SALARIED			28	702,504	28	723,233	20,729
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	722,128	28	742,857	20,729
BUDGET CODE: 3024 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	728,994	13	749,408	20,414
SUBTOTAL FOR F/T SALARIED			13	728,994	13	749,408	20,414
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	770,414	13	790,828	20,414
BUDGET CODE: 3025 ACQUISITIONS AND LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	287,930	24	538,007	3 250,077
SUBTOTAL FOR F/T SALARIED			21	287,930	24	538,007	3 250,077
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552	
SUBTOTAL FOR OTH SALARIED				49,552		49,552	
03 UNSALARIED		031 UNSALARIED		4,499		4,499	
SUBTOTAL FOR UNSALARIED				4,499		4,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
SUBTOTAL FOR ADD GRS PAY				152		152	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3025			21	342,133	24	592,210	3	250,077
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	840,621	25	902,198		61,577
SUBTOTAL FOR F/T SALARIED			25	840,621	25	902,198		61,577
03 UNSALARIED		031 UNSALARIED		72,951		72,951		
SUBTOTAL FOR UNSALARIED				72,951		72,951		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629		
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
		047 OVERTIME		7,002		7,002		
SUBTOTAL FOR ADD GRS PAY				64,162		64,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		604		887		283
SUBTOTAL FOR AMT TO SCHED				604		887		283
SUBTOTAL FOR BUDGET CODE 3026			25	978,338	25	1,040,198		61,860
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: 3402 Manhattan & Bornx F.J.C. Custodians								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	146,613	5	149,670		3,057
SUBTOTAL FOR F/T SALARIED			5	146,613	5	149,670		3,057
SUBTOTAL FOR BUDGET CODE 3402			5	146,613	5	149,670		3,057
BUDGET CODE: 3501 PSAC 2 - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			61	4,013,034	61	4,013,034
SUBTOTAL FOR F/T SALARIED					61	4,013,034	61	4,013,034

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3501					61	4,013,034	61	4,013,034
TOTAL FOR			151	7,081,321	215	11,528,712	64	4,447,391
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	4,200,161	12	4,218,317		18,156
SUBTOTAL FOR F/T SALARIED			12	4,200,161	12	4,218,317		18,156
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
SUBTOTAL FOR UNSALARIED				99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		1,039,612		1,039,612		
SUBTOTAL FOR ADD GRS PAY				1,295,292		1,295,292		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		484		710		226
SUBTOTAL FOR AMT TO SCHED				484		710		226
SUBTOTAL FOR BUDGET CODE 3000			12	5,595,936	12	5,614,318		18,382
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			8	752,000	8	752,000		
SUBTOTAL FOR BUDGET CODE 3908			8	752,000	8	752,000		
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	372,882	2	372,882	
		SUBTOTAL FOR F/T SALARIED	2	372,882	2	372,882	
		SUBTOTAL FOR BUDGET CODE 3930	2	372,882	2	372,882	
		TOTAL FOR FACILITIES MGMT & CONST	22	6,720,818	22	6,739,200	18,382
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,986,125	17	1,990,475	4,350
		SUBTOTAL FOR F/T SALARIED	17	1,986,125	17	1,990,475	4,350
03 UNSALARIED		031 UNSALARIED		942,186		942,186	
		SUBTOTAL FOR UNSALARIED		942,186		942,186	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		1,182,275		1,182,275	
		SUBTOTAL FOR ADD GRS PAY		1,604,177		1,604,177	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	17	4,536,488	17	4,540,838	4,350
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	15,269,421	175	15,375,939	106,518
		SUBTOTAL FOR F/T SALARIED	175	15,269,421	175	15,375,939	106,518
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
		SUBTOTAL FOR UNSALARIED		53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	

3715

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		3,689,716		3,704,852		15,136
		SUBTOTAL FOR ADD GRS PAY		3,783,692		3,798,828		15,136
		SUBTOTAL FOR BUDGET CODE 3201	175	19,106,878	175	19,228,532		121,654
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,355,626	44	3,547,913	2	192,287
		SUBTOTAL FOR F/T SALARIED	42	3,355,626	44	3,547,913	2	192,287
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		325		401		76
		SUBTOTAL FOR AMT TO SCHED		325		401		76
		SUBTOTAL FOR BUDGET CODE 3210	42	4,667,295	44	4,859,658	2	192,363
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,467,827	123	5,656,311		188,484
		SUBTOTAL FOR F/T SALARIED	123	5,467,827	123	5,656,311		188,484
03 UNSALARIED		031 UNSALARIED		316,133		318,931		2,798
		SUBTOTAL FOR UNSALARIED		316,133		318,931		2,798
04 ADD GRS PAY		047 OVERTIME		1,080,306		1,119,403		39,097
		SUBTOTAL FOR ADD GRS PAY		1,080,306		1,119,403		39,097
		SUBTOTAL FOR BUDGET CODE 3211	123	6,864,266	123	7,094,645		230,379
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		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	163	11,246,596	169	11,297,258		6	50,662
		SUBTOTAL FOR F/T SALARIED	163	11,246,596	169	11,297,258		6	50,662
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		1,604,871		1,610,050			5,179
		SUBTOTAL FOR ADD GRS PAY		1,975,329		1,980,508			5,179
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,180		1,734			554
		SUBTOTAL FOR AMT TO SCHED		1,180		1,734			554
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3214	163	13,433,483	169	13,489,878		6	56,395
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,095,035	20	1,191,325		1	96,290

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			19	1,095,035	20	1,191,325	1	96,290	
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		419,786		421,166		1,380	
SUBTOTAL FOR ADD GRS PAY				462,471		463,851		1,380	
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	1,763,470	20	1,861,140	1	97,670	
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,180,338	31	2,209,118		28,780	
SUBTOTAL FOR F/T SALARIED			31	2,180,338	31	2,209,118		28,780	
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
SUBTOTAL FOR UNSALARIED				23,123		23,123			
SUBTOTAL FOR BUDGET CODE 3217			31	2,203,461	31	2,232,241		28,780	
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		13,724		10,000		3,724-	
SUBTOTAL FOR ADD GRS PAY				13,724		10,000		3,724-	
SUBTOTAL FOR BUDGET CODE 3294				13,724		10,000		3,724-	
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,751	1	102,751			
SUBTOTAL FOR F/T SALARIED			1	102,751	1	102,751			
SUBTOTAL FOR BUDGET CODE 3295			1	102,751	1	102,751			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,775	3	176,054	3,279
SUBTOTAL FOR F/T SALARIED			3	172,775	3	176,054	3,279
SUBTOTAL FOR BUDGET CODE 3297			3	172,775	3	176,054	3,279
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	419	15,890,855	419	16,498,139	607,284
SUBTOTAL FOR F/T SALARIED			419	15,890,855	419	16,498,139	607,284
03 UNSALARIED		031 UNSALARIED		58,424		65,552	7,128
SUBTOTAL FOR UNSALARIED				58,424		65,552	7,128
04 ADD GRS PAY		047 OVERTIME		3,102,305		3,163,819	61,514
SUBTOTAL FOR ADD GRS PAY				3,102,305		3,163,819	61,514
SUBTOTAL FOR BUDGET CODE 3305			419	19,051,584	419	19,727,510	675,926
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	408,406	7	417,155	8,749
SUBTOTAL FOR F/T SALARIED			7	408,406	7	417,155	8,749
04 ADD GRS PAY		047 OVERTIME		86,174		90,373	4,199
SUBTOTAL FOR ADD GRS PAY				86,174		90,373	4,199
SUBTOTAL FOR BUDGET CODE 3311			7	494,580	7	507,528	12,948
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	1,675,790	26	1,872,277	196,487
SUBTOTAL FOR F/T SALARIED			26	1,675,790	26	1,872,277	196,487

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
		SUBTOTAL FOR UNSALARIED		8,133		8,133			
04 ADD GRS PAY		047 OVERTIME		354,453		355,284			831
		SUBTOTAL FOR ADD GRS PAY		354,453		355,284			831
		SUBTOTAL FOR BUDGET CODE 3406	26	2,038,376	26	2,235,694			197,318
		TOTAL FOR FACILITIES MANAGEMENT	1,026	74,703,372	1,035	76,320,710		9	1,617,338
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			
		TOTAL FOR ENERGY CONSERVATION		6,378		6,378			
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 3304 ACS Day Care Lease									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	290,810	3	295,676			4,866
		SUBTOTAL FOR F/T SALARIED	3	290,810	3	295,676			4,866
		SUBTOTAL FOR BUDGET CODE 3304	3	290,810	3	295,676			4,866
		TOTAL FOR PROPERTY MGMT LEASE OUT	3	290,810	3	295,676			4,866
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,202	88,802,699	1,275	94,890,676		73	6,087,977

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,202	88,802,699	1,275	94,890,676	6,087,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,202	88,802,699	1,275	94,890,676	6,087,977

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,665,377		47,611,580	4,946,203
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		752,000		752,000	
STATE		42,454,888		43,560,404	1,105,516
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,930,434		2,966,692	36,258
TOTAL		88,802,699		94,890,676	6,087,977

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,761- 88,761	1	88,761	88,761
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,768-109,768	1	109,768	109,768
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,994- 96,218	3	86,146	258,439
10015	ADMINISTRATIVE ENGINEER	123,269-155,482	2	139,376	278,751
95613	ASSISTANT COMMISSIONER (DCAS)	161,760-161,760	1	161,760	161,760
10004	ADMINISTRATIVE ARCHITECT	116,522-121,078	2	118,800	237,600
10004	ADMINISTRATIVE ARCHITECT	128,952-128,952	1	128,952	128,952
22427	ASSOCIATE PROJECT MANAGER	82,000- 82,000	1	82,000	82,000
83008	ADMINISTRATIVE PROJECT MANAGER	117,875-140,491	2	129,183	258,366
10001	ADMINISTRATIVE ACCOUNTANT	109,910-123,000	2	116,455	232,910
95634	DEPUTY COMMISSIONER (DCAS)	202,950-202,950	1	202,950	202,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,270- 94,107	4	87,169	348,675
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000- 95,000	1	95,000	95,000
10026	ADMINISTRATIVE STAFF ANALYST	103,320-161,760	9	129,178	1,162,603
22427	ASSOCIATE PROJECT MANAGER	93,660- 93,660	1	93,660	93,660
60860	BUSINESS PROMOTION COORDINATOR	86,476- 86,476	1	86,476	86,476
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,288- 98,288	2	98,288	196,576
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	132,662-156,303	2	144,483	288,965
10053	ADMINISTRATIVE CITY PLANNER	127,331-160,760	2	144,046	288,091
22121	CITY PLANNING TECHNICIAN	51,614- 51,614	1	51,614	51,614
10025	ADMINISTRATIVE MANAGER	92,271-117,441	2	104,856	209,712
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815- 73,504	9	60,247	542,219
40425	PRINCIPAL APPRAISER (REAL ESTATE)	124,845-124,845	1	124,845	124,845
13632	COMPUTER SPECIALIST (SOFTWARE)	93,696- 93,696	1	93,696	93,696
90774	SUPERVISOR OF MECHANICS	117,492-117,492	1	117,492	117,492
60860	BUSINESS PROMOTION COORDINATOR	56,375- 56,375	1	56,375	56,375
56058	COMMUNITY COORDINATOR	61,500- 61,500	5	61,500	307,500
12627	ASSOCIATE STAFF ANALYST	82,700- 82,700	1	82,700	82,700
34202	CONSTRUCTION PROJECT MANAGER	63,323- 63,323	1	63,323	63,323
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
91638	SENIOR STATIONARY ENGINEER	117,366-121,960	16	118,502	1,896,024
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
91638	SENIOR STATIONARY ENGINEER	113,817-121,960	5	117,575	587,876
12627	ASSOCIATE STAFF ANALYST	65,000- 81,012	3	72,537	217,611
31313	ASBESTOS HANDLER	66,849- 75,676	4	71,228	284,913
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,895- 84,895	1	84,895	84,895
10015	ADMINISTRATIVE ENGINEER	104,038-104,038	1	104,038	104,038
20315	ELECTRICAL ENGINEER	102,500-102,500	1	102,500	102,500
20415	MECHANICAL ENGINEER	94,527- 94,527	1	94,527	94,527

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21215	ARCHITECT	90,000- 90,000	1	90,000	90,000
21215	ARCHITECT	85,615- 92,283	6	88,870	533,219
21315	LANDSCAPE ARCHITECT	84,304- 84,304	1	84,304	84,304
22427	ASSOCIATE PROJECT MANAGER	71,062- 98,007	2	84,535	169,069
34202	CONSTRUCTION PROJECT MANAGER	82,871- 82,871	1	82,871	82,871
34202	CONSTRUCTION PROJECT MANAGER	59,324- 96,232	6	73,942	443,654
56058	COMMUNITY COORDINATOR	72,000- 72,000	1	72,000	72,000
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
60860	BUSINESS PROMOTION COORDINATOR	86,601- 86,601	1	86,601	86,601
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,000-110,156	2	105,078	210,156
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	88,663- 88,663	1	88,663	88,663
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	80,230- 80,230	1	80,230	80,230
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
22122	CITY PLANNER	63,047- 71,702	2	67,375	134,749
22122	CITY PLANNER	67,774- 87,020	2	77,397	154,794
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	65,272- 75,889	2	70,581	141,161
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
13651	COMPUTER PROGRAMMER ANALYST	78,593- 78,593	1	78,593	78,593
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,488- 61,488	1	61,488	61,488
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,529- 80,649	10	62,232	622,323
60860	BUSINESS PROMOTION COORDINATOR	81,038- 81,038	1	81,038	81,038
40510	ACCOUNTANT	65,668- 79,934	2	72,801	145,602
40510	ACCOUNTANT	71,567- 71,567	1	71,567	71,567
92343	SUPERVISOR SHEET METAL WORKER	98,713- 98,713	1	98,713	98,713
92340	SHEET METAL WORKER	89,011- 89,011	2	89,011	178,023
92610	MACHINIST	79,720- 79,720	1	79,720	79,720
20122	ESTIMATOR (GENERAL CONSTRUCTION)	75,516- 75,516	1	75,516	75,516
20210	ASSISTANT CIVIL ENGINEER	77,176- 77,176	1	77,176	77,176
20410	ASSISTANT MECHANICAL ENGINEER	59,324- 66,822	2	63,073	126,146
21210	ASSISTANT ARCHITECT	67,248- 76,979	3	72,533	217,600
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,875-106,875	1	106,875	106,875
91717	ELECTRICIAN	89,523- 89,523	12	89,523	1,074,276
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
91638	SENIOR STATIONARY ENGINEER	117,366-117,366	1	117,366	117,366
80609	CUSTODIAN	34,166- 60,809	3	51,232	153,695
40410	APPRAISER (REAL ESTATE)	72,152- 94,593	3	80,592	241,776
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91638	SENIOR STATIONARY ENGINEER	117,366-121,960	2	119,663	239,327
91644	STATIONARY ENGINEER	102,748-102,750	93	102,750	9,555,792
91628	OILER	96,549- 96,549	1	96,549	96,549
12626	STAFF ANALYST	58,174- 58,174	1	58,174	58,174

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	56,375- 75,900	5	60,792	303,961
90710	ELEVATOR MECHANIC	91,434- 91,434	4	91,434	365,734
92271	SUPERVISOR BRICKLAYER	93,013- 93,013	1	93,013	93,013
92205	BRICKLAYER	83,622- 83,622	1	83,622	83,622
92005	CARPENTER	91,131- 91,131	17	91,131	1,549,223
80112	REAL PROPERTY MANAGER	51,687- 57,273	4	53,525	214,100
90710	ELEVATOR MECHANIC	91,434- 91,434	24	91,434	2,194,404
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	2	102,855	205,710
91915	PLUMBER	94,346- 94,346	12	94,346	1,132,155
91940	THERMOSTAT REPAIRER	94,346- 94,346	8	94,346	754,770
91971	SUPERVISOR STEAMFITTER	95,461- 95,461	1	95,461	95,461
91873	SUPERVISOR PAINTER	73,080- 73,080	1	73,080	73,080
40510	ACCOUNTANT	51,479- 51,479	1	51,479	51,479
91628	OILER	96,549- 96,549	22	96,549	2,124,081
80609	CUSTODIAN	34,166- 59,497	27	39,074	1,055,004
91926	STEAM FITTER'S HELPER	66,905- 66,905	1	66,905	66,905
91925	STEAM FITTER	89,231- 89,231	8	89,231	713,845
92235	PLASTERER	74,158- 74,158	2	74,158	148,316
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
91644	STATIONARY ENGINEER	102,750-102,750	1	102,750	102,750
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	36	65,459	2,356,517
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
90702	CITY LABORER	68,361- 68,361	8	68,361	546,889
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
91915	PLUMBER	94,346- 94,346	1	94,346	94,346
91830	PAINTER	63,945- 63,945	5	63,945	319,725
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90763	SUPERVISOR LOCKSMITH	56,731- 56,731	1	56,731	56,731
90698	MAINTENANCE WORKER	54,580- 54,580	3	54,580	163,741
90698	MAINTENANCE WORKER	54,580- 54,580	31	54,580	1,691,990
12202	SUPERVISOR OF STOCK WORKERS	39,634- 39,634	1	39,634	39,634
90710	ELEVATOR MECHANIC	91,434- 91,434	4	91,434	365,734
91926	STEAM FITTER'S HELPER	66,905- 66,905	2	66,905	133,809
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 62,892	9	41,171	370,536
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,337- 54,337	1	54,337	54,337
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	69,013- 69,013	1	69,013	69,013
56057	COMMUNITY ASSOCIATE	44,883- 46,125	2	45,504	91,008
80609	CUSTODIAN	36,242- 47,688	7	43,415	303,905
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,391- 34,927	2	34,659	69,318
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,964- 45,964	1	45,964	45,964

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	33,800- 38,131	2	35,966	71,931
56057	COMMUNITY ASSOCIATE	41,990- 41,990	1	41,990	41,990
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,430- 41,430	1	41,430	41,430
80609	CUSTODIAN	34,166- 65,871	176	37,403	6,582,948
90644	CITY CUSTODIAL ASSISTANT	32,247- 32,247	1	32,247	32,247
90644	CITY CUSTODIAL ASSISTANT	29,011- 39,389	394	32,238	12,701,917
80609	CUSTODIAN	34,166- 45,638	2	39,902	79,804
90644	CITY CUSTODIAL ASSISTANT	33,363- 38,827	2	36,095	72,190
82015	*CUSTODIAL ASSISTANT	32,272- 36,045	8	33,845	270,756
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
34202	CONSTRUCTION PROJECT MANAGER	66,739- 66,739	1	66,739	66,739
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	2	33,363	66,726
20415	MECHANICAL ENGINEER	92,250- 95,506	2	93,878	187,756
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
90698	MAINTENANCE WORKER	54,580- 54,580	3	54,580	163,741
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90644	CITY CUSTODIAL ASSISTANT	33,363- 33,363	1	33,363	33,363
80609	CUSTODIAN	34,166- 34,166	1	34,166	34,166
91310	SUPERVISOR	66,701- 66,701	1	66,701	66,701
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	116,741-116,741	1	116,741	116,741
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
TOTAL FOR OBJECT 001			1,144		65,894,836
POSITION SCHEDULE FOR U/A 300			1,144		65,894,836
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			131		7,545,650
TOTAL FOR U/A 300			1,275		73,440,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 CDBG-DR HRO Rent								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,931,864		82,368	1,849,496-
				SUBTOTAL FOR OTHR SER&CHR	1,931,864		82,368	1,849,496-
				SUBTOTAL FOR BUDGET CODE A600	1,931,864		82,368	1,849,496-
BUDGET CODE: E390 HURRICANE SANDY								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	170,000			170,000-
				SUBTOTAL FOR CNTRCTL SVCS	170,000			170,000-
				SUBTOTAL FOR BUDGET CODE E390	170,000			170,000-
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	269,301			269,301-
				SUBTOTAL FOR SUPPLYS&MATL	269,301			269,301-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	579,542			579,542-
			671	TRAINING PRGM CITY EMPLOYEES	112,500			112,500-
				SUBTOTAL FOR CNTRCTL SVCS	692,042			692,042-
				SUBTOTAL FOR BUDGET CODE Z390	961,343			961,343-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	26,029		61,029	35,000
			169	MAINTENANCE SUPPLIES	113,265			113,265-
			170	CLEANING SUPPLIES	20,000			20,000-
			199	DATA PROCESSING SUPPLIES	15,900		15,900	
				SUBTOTAL FOR SUPPLYS&MATL	175,194		76,929	98,265-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		116,959		6,959		110,000-
			302	TELECOMMUNICATIONS EQUIPMENT		8,649				8,649-
			305	MOTOR VEHICLES		21,000		21,000		
			314	OFFICE FURITURE		7,000		7,000		
			315	OFFICE EQUIPMENT		15,000		15,000		
			332	PURCH DATA PROCESSING EQUIPT		11,000		11,000		
			337	BOOKS-OTHER		30,435		30,435		
		SUBTOTAL FOR PROPTY&EQUIP				210,043		91,394		118,649-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,660		19,660		
			402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		
			403	OFFICE SERVICES		6,000		6,000		
			412	RENTALS OF MISC.EQUIP		121,400		121,400		
			417	ADVERTISING		45,680		45,680		
			423	HEAT LIGHT & POWER		2,387,587		2,387,587		
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900		
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR				2,596,227		2,596,227		
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	3,000	1	3,000		
			608	MAINT & REP GENERAL		102,535		20,324		82,211-
			612	OFFICE EQUIPMENT MAINTENANCE		15,299		26,499		11,200
			613	DATA PROCESSING EQUIPMENT	1	15,000	1	3,000		12,000-
			615	PRINTING CONTRACTS		51,000		63,000		12,000
			619	SECURITY SERVICES		50,000				50,000-
			622	TEMPORARY SERVICES		15,000				15,000-
			671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
			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		23,658		12,458		11,200-
		SUBTOTAL FOR CNTRCTL SVCS			4	326,492	4	159,281		167,211-
70		FXD MIS CHGS	700	FIXED CHARGES - GENERAL		3,334		3,334		
		SUBTOTAL FOR FXD MIS CHGS				3,334		3,334		
		SUBTOTAL FOR BUDGET CODE 3020			4	3,311,290	4	2,927,165		384,125-
BUDGET CODE: 3024 PLANNING										
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		89,480		7,420		82,060-
		SUBTOTAL FOR CNTRCTL SVCS				89,480		7,420		82,060-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3024				89,480		7,420	82,060-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,375		24,375	15,000
		109 FUEL OIL		202,775		202,775	
		170 CLEANING SUPPLIES		333		333	
SUBTOTAL FOR SUPPLYS&MATL				212,483		227,483	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,795		10,795	5,000-
		314 OFFICE FURITURE		42,948			42,948-
		319 SECURITY EQUIPMENT		4,175		4,175	
		332 PURCH DATA PROCESSING EQUIPT		89,486		183,000	93,514
		337 BOOKS-OTHER		153,182			153,182-
SUBTOTAL FOR PROPTY&EQUIP				305,586		197,970	107,616-
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		1,762,000		240,000	1,522,000-
		400 CONTRACTUAL SERVICES-GENERAL				125,434	125,434
SUBTOTAL FOR OTHR SER&CHR				1,762,000		365,434	1,396,566-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,501		279,501	140,000
		608 MAINT & REP GENERAL	2	384,618	2	452,800	68,182
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		622 TEMPORARY SERVICES		80,000		35,000	45,000-
		624 CLEANING SERVICES		184,000		4,000	180,000-
		684 PROF SERV COMPUTER SERVICES	1	4,625	1	8,625	4,000
SUBTOTAL FOR CNTRCTL SVCS			3	812,744	3	779,926	32,818-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,812		10,812	
SUBTOTAL FOR FXD MIS CHGS				10,812		10,812	
SUBTOTAL FOR BUDGET CODE 3026			3	3,103,625	3	1,581,625	1,522,000-
BUDGET CODE: 3301 Preventative Maintanence							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		169 MAINTENANCE SUPPLIES		558,867			558,867-
SUBTOTAL FOR SUPPLYS&MATL				566,867			566,867-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		243,599			243,599-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		305 MOTOR VEHICLES		163,586					163,586-
		332 PURCH DATA PROCESSING EQUIPT		4,539					4,539-
		SUBTOTAL FOR PROPTY&EQUIP		411,724					411,724-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		65,665		65,665			
		SUBTOTAL FOR CNTRCTL SVCS		65,665		65,665			
		SUBTOTAL FOR BUDGET CODE 3301		1,044,256		65,665			978,591-
BUDGET CODE: 3390 Civic Center									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		71,083					71,083-
		SUBTOTAL FOR OTHR SER&CHR		71,083					71,083-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		697,891					697,891-
		SUBTOTAL FOR CNTRCTL SVCS		697,891					697,891-
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,027,423					3,027,423-
		SUBTOTAL FOR FXD MIS CHGS		3,027,423					3,027,423-
		SUBTOTAL FOR BUDGET CODE 3390		3,796,397					3,796,397-
BUDGET CODE: 3391 346 Bway Reimbursement									
70	FXD MIS CHGS	701 TAXES AND LICENSES		996,092					996,092-
		SUBTOTAL FOR FXD MIS CHGS		996,092					996,092-
		SUBTOTAL FOR BUDGET CODE 3391		996,092					996,092-
BUDGET CODE: 3502 PSAC 2 - OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		169 MAINTENANCE SUPPLIES		55,665		100,000			44,335-
		170 CLEANING SUPPLIES		4,651					4,651-
		SUBTOTAL FOR SUPPLYS&MATL		121,316		100,000			21,316-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		238,448					238,448-
		302 TELECOMMUNICATIONS EQUIPMENT		9,504					9,504-
		305 MOTOR VEHICLES		91,948					91,948-
		314 OFFICE FURITURE		1,835					1,835-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		315 OFFICE EQUIPMENT			144					144-
		332 PURCH DATA PROCESSING EQUIPT			1,835					1,835-
		SUBTOTAL FOR PROPTY&EQUIP			343,714					343,714-
60		CNRCTLV SVCS								
		608 MAINT & REP GENERAL			120,000			100,000		20,000-
		624 CLEANING SERVICES			2,500					2,500-
		SUBTOTAL FOR CNRCTL SVCS			122,500			100,000		22,500-
		SUBTOTAL FOR BUDGET CODE 3502			587,530			200,000		387,530-
BUDGET CODE: 3692 Cabling Services										
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			138,343					138,343-
		SUBTOTAL FOR OTHR SER&CHR			138,343					138,343-
		SUBTOTAL FOR BUDGET CODE 3692			138,343					138,343-
BUDGET CODE: 3795 21st Century Civic Center Plan Leases										
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			295,131			126,925		168,206-
		SUBTOTAL FOR OTHR SER&CHR			295,131			126,925		168,206-
70		FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS			4,380,175					4,380,175-
		SUBTOTAL FOR FXD MIS CHGS			4,380,175					4,380,175-
		SUBTOTAL FOR BUDGET CODE 3795			4,675,306			126,925		4,548,381-
		TOTAL FOR		8	20,835,526		8	5,021,168		15,814,358-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST										
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			50,000			10,000		40,000-
		169 MAINTENANCE SUPPLIES			2,129,798					2,129,798-
		170 CLEANING SUPPLIES			103,882					103,882-
		199 DATA PROCESSING SUPPLIES			7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,290,680			10,000		2,280,680-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		540,252				540,252-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000				3,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		80,612				80,612-
		314	OFFICE FURITURE		1,993				1,993-
		315	OFFICE EQUIPMENT		113,674				113,674-
		332	PURCH DATA PROCESSING EQUIPT		18,000				18,000-
		337	BOOKS-OTHER		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		760,531				760,531-
40			OTHR SER&CHR						
	054001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		471,886				471,886-
		400	CONTRACTUAL SERVICES-GENERAL		5,321				5,321-
		402	TELEPHONE & OTHER COMMUNICATNS		13,800		300		13,500-
		403	OFFICE SERVICES		30,870				30,870-
		412	RENTALS OF MISC.EQUIP		82,240		29,740		52,500-
		417	ADVERTISING		7,700		7,700		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,900		1,500		11,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19,800		19,000		800-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		645,517		59,240		586,277-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	93,070	1	1,800,277		1,707,207
		608	MAINT & REP GENERAL	1	10,191,991	1	869,152		9,322,839-
		612	OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		615	PRINTING CONTRACTS		690				690-
		619	SECURITY SERVICES		6,564,690				6,564,690-
		624	CLEANING SERVICES		56,630				56,630-
		633	TRANSPORTATION EXPENDITURES		74,000				74,000-
		671	TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,507,174	1	3,519,802		1,012,628
		686	PROF SERV OTHER		73,080				73,080-
			SUBTOTAL FOR CNTRCTL SVCS	3	19,581,325	3	6,189,231		13,392,094-
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM		187,620		65,642		121,978-
		771	PAYMENTS TO MILITARY AND OTHER		500				500-
			SUBTOTAL FOR FXD MIS CHGS		188,120		65,642		122,478-
			SUBTOTAL FOR BUDGET CODE 3090	3	23,466,173	3	6,324,113		17,142,060-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3095 1 Centre Street Tenant Work										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			30,000					30,000-
	SUBTOTAL FOR SUPPLYS&MATL				30,000					30,000-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL										
		314 OFFICE FURITURE			6,330					6,330-
	SUBTOTAL FOR PROPTY&EQUIP				79,154					79,154-
					85,484					85,484-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL										
		608 MAINT & REP GENERAL		1	40,350		1	300,000		259,650
	SUBTOTAL FOR CNTRCTL SVCS			1	144,166		1	300,000		144,166-
	SUBTOTAL FOR BUDGET CODE 3095			1	184,516		1	300,000		115,484
					300,000			300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,314,600			1,314,600		
	SUBTOTAL FOR SUPPLYS&MATL				1,314,600			1,314,600		
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL										
	SUBTOTAL FOR PROPTY&EQUIP				12,716					12,716-
					12,716					12,716-
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL										
	SUBTOTAL FOR OTHR SER&CHR				10					10-
					10					10-
60 CNTRCTL SVCS 608 MAINT & REP GENERAL										
		633 TRANSPORTATION EXPENDITURES			160,336					160,336-
		684 PROF SERV COMPUTER SERVICES			95,000					95,000-
		686 PROF SERV OTHER			178,606					178,606-
	SUBTOTAL FOR CNTRCTL SVCS				108,604					108,604-
					542,546					542,546-
	SUBTOTAL FOR BUDGET CODE 3099				1,869,872			1,314,600		555,272-
BUDGET CODE: 3890 LOCAL LAW #11										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4	308,567		4	7,567		301,000-
		686 PROF SERV OTHER		2	79,510		2	380,513		301,003
	SUBTOTAL FOR CNTRCTL SVCS			6	388,077		6	388,080		3
	SUBTOTAL FOR BUDGET CODE 3890			6	388,077		6	388,080		3

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		112,767		204,000	91,233
		SUBTOTAL FOR OTHR SER&CHR		112,767		204,000	91,233
		SUBTOTAL FOR BUDGET CODE 3930		112,767		204,000	91,233
TOTAL FOR FACILITIES MGMT & CONST			10	26,136,889	10	8,530,793	17,606,096-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		30,000		10,000	20,000-
		170 CLEANING SUPPLIES		34,083		54,083	20,000
		SUBTOTAL FOR SUPPLYS&MATL		64,083		64,083	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739	
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	86,618	2	136,618	50,000
		619 SECURITY SERVICES		81,768		31,768	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	168,386	2	168,386	
		SUBTOTAL FOR BUDGET CODE 3217	2	242,208	2	242,208	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,131		215,986	115,855
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,131		235,986	114,855
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,119,748		7,119,748	
		423 HEAT LIGHT & POWER		389,544		389,544	
		SUBTOTAL FOR OTHR SER&CHR		7,509,292		7,509,292	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	190,794	1	13,794	177,000-
		619 SECURITY SERVICES	1	600	1	6,600	6,000

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	4,100	1	4,100	
		633 TRANSPORTATION EXPENDITURES		3,855			3,855-
		SUBTOTAL FOR CNTRCTL SVCS	3	199,349	3	24,494	174,855-
		SUBTOTAL FOR BUDGET CODE 3219	3	7,829,772	3	7,769,772	60,000-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
		109 FUEL OIL		1,751,956		1,751,956	
		169 MAINTENANCE SUPPLIES				753,368	753,368
		170 CLEANING SUPPLIES				103,882	103,882
		199 DATA PROCESSING SUPPLIES				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		1,751,956		3,632,636	1,880,680
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				940,252	940,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE			7	2,000	1,993
		315 OFFICE EQUIPMENT				113,674	113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000	18,000
		337 BOOKS-OTHER				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP			7	1,079,926	1,079,919
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,321	5,321
		402 TELEPHONE & OTHER COMMUNICATNS				13,500	13,500
		403 OFFICE SERVICES				30,870	30,870
		412 RENTALS OF MISC.EQUIP				52,500	52,500
		423 HEAT LIGHT & POWER		2,306,872		2,306,872	
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400	11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800	800
		SUBTOTAL FOR OTHR SER&CHR		2,306,872		2,421,263	114,391
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	25		25	7,955,941	7,955,939
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000	5,000
		615 PRINTING CONTRACTS	1		1	690	690
		619 SECURITY SERVICES	1		1	4,769,035	4,769,035
		624 CLEANING SERVICES	1		1	56,630	56,629
		633 TRANSPORTATION EXPENDITURES	1		1	74,000	74,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000
		676 MAINT & OPER OF INFRASTRUCTURE				15,054	15,054
		686 PROF SERV OTHER	1		1	2,080	2,080

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			32	3	32	12,893,430	12,893,427
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				121,978	121,978
		771 PAYMENTS TO MILITARY AND OTHER				500	500
SUBTOTAL FOR FXD MIS CHGS						122,478	122,478
SUBTOTAL FOR BUDGET CODE 3290			32	4,058,838	32	20,149,733	16,090,895
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437		437	
		412 RENTALS OF MISC.EQUIP		750		750	
SUBTOTAL FOR OTHR SER&CHR				1,187		1,187	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	2,347,395	4	139,539	2,207,856-
		622 TEMPORARY SERVICES	1	3,246	1	3,246	
		624 CLEANING SERVICES	1	24,912	1	24,912	
		633 TRANSPORTATION EXPENDITURES	1	29,129	1	29,129	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566	
SUBTOTAL FOR CNTRCTL SVCS			8	2,406,248	8	198,392	2,207,856-
SUBTOTAL FOR BUDGET CODE 3293			8	2,407,435	8	199,579	2,207,856-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		7,475			7,475-
SUBTOTAL FOR SUPPLYS&MATL				7,475			7,475-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		41,774		49,249	7,475
SUBTOTAL FOR CNTRCTL SVCS				41,774		49,249	7,475
SUBTOTAL FOR BUDGET CODE 3295				49,249		49,249	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		190,454		258,454	68,000
		619 SECURITY SERVICES		68,000			68,000-
SUBTOTAL FOR CNTRCTL SVCS				258,454		258,454	
SUBTOTAL FOR BUDGET CODE 3297				258,454		258,454	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		186,637					186,637-
		170 CLEANING SUPPLIES		647					647-
	SUBTOTAL FOR SUPPLYS&MATL			187,284					187,284-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,353					106,353-
	SUBTOTAL FOR PROPTY&EQUIP			106,353					106,353-
	SUBTOTAL FOR BUDGET CODE 3309			293,637					293,637-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60	CNTRCTL SVCS	624 CLEANING SERVICES		890,620					890,620-
	SUBTOTAL FOR CNTRCTL SVCS			890,620					890,620-
	SUBTOTAL FOR BUDGET CODE 3319			890,620					890,620-
BUDGET CODE: 3408 Tenant Work-Unified Court									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		64,345					64,345-
	SUBTOTAL FOR PROPTY&EQUIP			64,345					64,345-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		47,153					47,153-
	SUBTOTAL FOR OTHR SER&CHR			47,153					47,153-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		97,479					97,479-
		608 MAINT & REP GENERAL		1,093,352					1,093,352-
		633 TRANSPORTATION EXPENDITURES		107,694					107,694-
	SUBTOTAL FOR CNTRCTL SVCS			1,298,525					1,298,525-
	SUBTOTAL FOR BUDGET CODE 3408			1,410,023					1,410,023-
BUDGET CODE: 3409 TENANT WORK									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,080					14,080-
	SUBTOTAL FOR PROPTY&EQUIP			14,080					14,080-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,267					37,267-
		608 MAINT & REP GENERAL		623,354					623,354-
	SUBTOTAL FOR CNTRCTL SVCS			660,621					660,621-

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3409				674,701			674,701-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,415		42,415	
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415	
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		303			303-
SUBTOTAL FOR SUPPLYS&MATL				3,303			3,303-
30	PROPTY&EQUIP	337 BOOKS-OTHER		7,900			7,900-
SUBTOTAL FOR PROPTY&EQUIP				7,900			7,900-
40	OTHR SER&CHR 902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
SUBTOTAL FOR OTHR SER&CHR				296,500		296,000	500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 3911				310,203		296,000	14,203-
TOTAL FOR FACILITIES MANAGEMENT			45	18,467,555	45	29,007,410	10,539,855
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION							
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		647,215,327		647,215,327	
SUBTOTAL FOR OTHR SER&CHR				647,215,327		647,215,327	
SUBTOTAL FOR BUDGET CODE 3590				647,215,327		647,215,327	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3591 ENERGY CONSERVATION							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		630,705		630,705-
		199	DATA PROCESSING SUPPLIES		18,028		18,028-
	SUBTOTAL FOR SUPPLYS&MATL				648,733		648,733-
30	PROPTY&EQUIP	314	OFFICE FURITURE		292,174		292,174-
	SUBTOTAL FOR PROPTY&EQUIP				292,174		292,174-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		221,320		221,320-
		412	RENTALS OF MISC.EQUIP		209,352		209,352-
		423	HEAT LIGHT & POWER		17,114,786	17,114,786	
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,670		9,670-
	SUBTOTAL FOR OTHR SER&CHR				17,555,128	17,114,786	440,342-
60	CNTRCTL SVCS	624	CLEANING SERVICES		300,000		300,000-
		676	MAINT & OPER OF INFRASTRUCTURE		603,492	881,465	277,973
		684	PROF SERV COMPUTER SERVICES		277,320		277,320-
		686	PROF SERV OTHER	1	190,312		1- 190,312-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,371,124	881,465	1- 489,659-
	SUBTOTAL FOR BUDGET CODE 3591			1	19,867,159	17,996,251	1- 1,870,908-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		81,612,154	81,612,154	
	SUBTOTAL FOR OTHR SER&CHR				81,612,154	81,612,154	
	SUBTOTAL FOR BUDGET CODE 3991				81,612,154	81,612,154	
	TOTAL FOR ENERGY CONSERVATION			1	748,694,640	746,823,732	1- 1,870,908-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,018,758	2,018,758	
		402	TELEPHONE & OTHER COMMUNICATNS		10,197	10,197	
	SUBTOTAL FOR OTHR SER&CHR				2,028,955	2,028,955	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3691				2,028,955		2,028,955	
TOTAL FOR TELECOMMUNICATION CONTROL				2,028,955		2,028,955	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		22,090,849		22,090,849	
SUBTOTAL FOR OTHR SER&CHR				22,090,849		22,090,849	
SUBTOTAL FOR BUDGET CODE 3791				22,090,849		22,090,849	
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,613,929		47,700,254	86,325
SUBTOTAL FOR OTHR SER&CHR				47,613,929		47,700,254	86,325
SUBTOTAL FOR BUDGET CODE 3792				47,613,929		47,700,254	86,325
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		20,497,053		18,404,053	2,093,000-
SUBTOTAL FOR OTHR SER&CHR				20,497,053		18,404,053	2,093,000-
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	20,498,653	1	18,405,653	2,093,000-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,368,236		2,368,236	
SUBTOTAL FOR OTHR SER&CHR				2,368,236		2,368,236	
SUBTOTAL FOR BUDGET CODE 3794				2,368,236		2,368,236	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LEASE PAYMENT		1	92,571,667	1	90,564,992	2,006,675-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI		65	908,735,232	64	881,977,050	1- 26,758,182-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,069,587	908,735,232	3,869,358	881,977,050	26,758,182-
FINANCIAL PLAN SAVINGS APPROPRIATION		908,735,232		881,977,050	26,758,182-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		90,025,391		71,733,309	18,292,082-
OTHER CATEGORICAL		85,018,897		84,022,805	996,092-
CAPITAL FUNDS - I.F.A.					
STATE		11,711,629		8,382,648	3,328,981-
FEDERAL - C.D.		1,696,484		82,368	1,614,116-
FEDERAL - OTHER		170,000			170,000-
INTRA-CITY SALES		720,112,831		717,755,920	2,356,911-
TOTAL		908,735,232		881,977,050	26,758,182-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4014 Procurement Card Rebates									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,909	2	181,498			2,589
		SUBTOTAL FOR F/T SALARIED	2	178,909	2	181,498			2,589
		SUBTOTAL FOR BUDGET CODE 4014	2	178,909	2	181,498			2,589
		TOTAL FOR	2	178,909	2	181,498			2,589
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,150,885	12	1,180,693			29,808
		SUBTOTAL FOR F/T SALARIED	12	1,150,885	12	1,180,693			29,808
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
		SUBTOTAL FOR UNSALARIED		14,027		14,027			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,044		1,533			489
		SUBTOTAL FOR AMT TO SCHED		1,044		1,533			489
		SUBTOTAL FOR BUDGET CODE 4024	12	1,166,146	12	1,196,443			30,297
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	12	1,166,146	12	1,196,443			30,297
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,852	8	447,220			19,368
		SUBTOTAL FOR F/T SALARIED	8	427,852	8	447,220			19,368

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		13,071		13,071			
		SUBTOTAL FOR ADD GRS PAY		84,551		84,551			
		SUBTOTAL FOR BUDGET CODE 4000	8	620,192	8	639,560			19,368
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	497,351	7	503,617			6,266
		SUBTOTAL FOR F/T SALARIED	7	497,351	7	503,617			6,266
03 UNSALARIED		031 UNSALARIED		15,628		16,611			983
		SUBTOTAL FOR UNSALARIED		15,628		16,611			983
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	7	512,988	7	520,237			7,249
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	264,768	7	270,272			5,504
		SUBTOTAL FOR F/T SALARIED	7	264,768	7	270,272			5,504
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	271,284	7	276,788			5,504
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	282,043	4	283,759			1,716
		SUBTOTAL FOR F/T SALARIED	4	282,043	4	283,759			1,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4700			4	282,081	4	283,797	1,716
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			26	1,686,545	26	1,720,382	33,837
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	632,496	9	641,151	8,655
SUBTOTAL FOR F/T SALARIED			9	632,496	9	641,151	8,655
03 UNSALARIED		031 UNSALARIED		101,998		104,790	2,792
SUBTOTAL FOR UNSALARIED				101,998		104,790	2,792
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		45,164		48,138	2,974
SUBTOTAL FOR ADD GRS PAY				52,647		55,621	2,974
SUBTOTAL FOR BUDGET CODE 4100			9	787,141	9	801,562	14,421
TOTAL FOR SURPLUS ACTIVITIES			9	787,141	9	801,562	14,421
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,473,445	32	2,468,585	4,860-
SUBTOTAL FOR F/T SALARIED			32	2,473,445	32	2,468,585	4,860-
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
SUBTOTAL FOR UNSALARIED				214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		587		862			275
		SUBTOTAL FOR AMT TO SCHED		587		862			275
		SUBTOTAL FOR BUDGET CODE 4200	32	2,700,214	32	2,695,629			4,585-
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,434			2-		116,434-
		SUBTOTAL FOR F/T SALARIED	2	116,434			2-		116,434-
		SUBTOTAL FOR BUDGET CODE 4207	2	116,434			2-		116,434-
		TOTAL FOR DMSS PROCUREMENT	34	2,816,648	32	2,695,629	2-		121,019-
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	271,517	5	276,657			5,140
		SUBTOTAL FOR F/T SALARIED	5	271,517	5	276,657			5,140
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
		SUBTOTAL FOR UNSALARIED		85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		363		532			169
		SUBTOTAL FOR AMT TO SCHED		363		532			169
		SUBTOTAL FOR BUDGET CODE 4300	5	376,801	5	382,110			5,309
		TOTAL FOR CONTRACT ADMIN	5	376,801	5	382,110			5,309
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,188,096	23	1,212,110	24,014
		SUBTOTAL FOR F/T SALARIED	23	1,188,096	23	1,212,110	24,014
03 UNSALARIED		031 UNSALARIED		42,788		44,034	1,246
		SUBTOTAL FOR UNSALARIED		42,788		44,034	1,246
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		107,981		109,865	1,884
		SUBTOTAL FOR ADD GRS PAY		160,872		162,756	1,884
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		327		481	154
		SUBTOTAL FOR AMT TO SCHED		327		481	154
		SUBTOTAL FOR BUDGET CODE 4402	23	1,392,083	23	1,419,381	27,298
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	385,273	9	392,343	7,070
		SUBTOTAL FOR F/T SALARIED	9	385,273	9	392,343	7,070
03 UNSALARIED		031 UNSALARIED		4,711		5,686	975
		SUBTOTAL FOR UNSALARIED		4,711		5,686	975
		SUBTOTAL FOR BUDGET CODE 4405	9	389,984	9	398,029	8,045
		TOTAL FOR CENTRAL STOREHOUSE	32	1,782,067	32	1,817,410	35,343
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,061,024	17	1,081,123	20,099
		SUBTOTAL FOR F/T SALARIED	17	1,061,024	17	1,081,123	20,099
03 UNSALARIED		031 UNSALARIED		94,667		95,603	936

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				94,667		95,603	936
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		9,633		11,056	1,423
SUBTOTAL FOR ADD GRS PAY				45,745		47,168	1,423
SUBTOTAL FOR BUDGET CODE 4500			17	1,201,436	17	1,223,894	22,458
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	277,462	8	289,748	12,286
SUBTOTAL FOR F/T SALARIED			8	277,462	8	289,748	12,286
SUBTOTAL FOR BUDGET CODE 4502			8	277,462	8	289,748	12,286
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,936	4	204,789	5,853
SUBTOTAL FOR F/T SALARIED			4	198,936	4	204,789	5,853
SUBTOTAL FOR BUDGET CODE 4503			4	198,936	4	204,789	5,853
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	144,036	4	150,840	6,804
SUBTOTAL FOR F/T SALARIED			4	144,036	4	150,840	6,804
SUBTOTAL FOR BUDGET CODE 4504			4	144,036	4	150,840	6,804
TOTAL FOR QUALITY ASSURANCE			33	1,821,870	33	1,869,271	47,401
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			153	10,616,127	151	10,664,305	2- 48,178

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	10,616,127	151	10,664,305	48,178
FINANCIAL PLAN SAVINGS APPROPRIATION	153	10,616,127	151	10,664,305	48,178

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,489,275		9,620,899	131,624
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		116,434			116,434-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,010,418		1,043,406	32,988
TOTAL		10,616,127		10,664,305	48,178

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,710- 69,710	1	69,710	69,710
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	65,975- 65,975	1	65,975	65,975
10026	ADMINISTRATIVE STAFF ANALYST	97,375- 97,375	1	97,375	97,375
10015	ADMINISTRATIVE ENGINEER	98,547- 98,547	1	98,547	98,547
95613	ASSISTANT COMMISSIONER (DCAS)	145,000-145,000	1	145,000	145,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,250-133,250	1	133,250	133,250
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	74,695-108,116	5	88,630	443,151
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	68,097- 68,097	1	68,097	68,097
10001	ADMINISTRATIVE ACCOUNTANT	134,461-134,461	1	134,461	134,461
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	88,009-124,643	4	102,234	408,937
10026	ADMINISTRATIVE STAFF ANALYST	100,000-122,792	3	108,431	325,292
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 71,050	2	65,296	130,592
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	60,900- 66,625	3	62,808	188,425
82976	ADMINISTRATIVE PROCUREMENT ANALYST	105,165-105,165	1	105,165	105,165
95637	DIRECTOR OF PURCHASE (DCAS)	193,213-193,213	1	193,213	193,213
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,975- 67,975	1	67,975	67,975
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 90,623	10	71,607	716,072
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,800-114,800	1	114,800	114,800
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	105,615-105,615	1	105,615	105,615
13632	COMPUTER SPECIALIST (SOFTWARE)	91,117- 91,117	1	91,117	91,117
12627	ASSOCIATE STAFF ANALYST	71,599- 81,329	5	73,590	367,951
56057	COMMUNITY ASSOCIATE	46,292- 46,292	1	46,292	46,292
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	78,714- 78,714	1	78,714	78,714
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	70,391- 70,391	1	70,391	70,391
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,251- 53,000	4	50,383	201,530
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,635- 66,635	1	66,635	66,635
82976	ADMINISTRATIVE PROCUREMENT ANALYST	85,478- 85,478	1	85,478	85,478
12202	SUPERVISOR OF STOCK WORKERS	56,249- 56,249	1	56,249	56,249
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	65,975- 65,975	1	65,975	65,975
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	62,210- 62,210	1	62,210	62,210
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	67,061- 67,061	1	67,061	67,061
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	62,095- 67,179	2	64,637	129,274
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	67,139- 67,139	1	67,139	67,139
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	62,096- 75,228	2	68,662	137,324
12626	STAFF ANALYST	65,169- 65,596	2	65,383	130,765
12158	PROCUREMENT ANALYST	43,164- 68,662	6	61,210	367,257
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	106,805-106,805	1	106,805	106,805
21744	CITY RESEARCH SCIENTIST	69,447- 69,447	1	69,447	69,447
34171	QUALITY ASSURANCE SPECIALIST	50,689- 55,774	2	53,232	106,463
34177	QUALITY ASSURANCE SPECIALIST (FUEL)	50,726- 50,802	5	50,750	253,752
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	50,708- 50,708	1	50,708	50,708

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34171	QUALITY ASSURANCE SPECIALIST	50,650- 50,650	1	50,650	50,650
12158	PROCUREMENT ANALYST	65,360- 76,642	2	71,001	142,002
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	60,000- 68,000	2	64,000	128,000
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	63,550- 63,550	1	63,550	63,550
90702	CITY LABORER	68,361- 68,361	6	68,361	410,167
90702	CITY LABORER	68,361- 68,361	1	68,361	68,361
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,261- 61,261	1	61,261	61,261
34171	QUALITY ASSURANCE SPECIALIST	50,650- 50,824	4	50,694	202,774
12202	SUPERVISOR OF STOCK WORKERS	39,634- 57,500	6	46,298	277,787
12158	PROCUREMENT ANALYST	51,751- 83,657	6	62,374	374,242
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,500- 94,500	1	94,500	94,500
91279	SUPERVISOR OF MOTOR TRANSPORT	57,293- 57,293	1	57,293	57,293
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,828- 37,828	1	37,828	37,828
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,203- 53,580	6	46,598	279,588
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	57,517- 57,517	1	57,517	57,517
56057	COMMUNITY ASSOCIATE	40,004- 55,000	3	46,668	140,004
12200	STOCK WORKER	36,860- 36,920	2	36,890	73,780
91212	MOTOR VEHICLE OPERATOR	48,948- 48,948	1	48,948	48,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,696- 46,696	1	46,696	46,696
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,736- 46,736	1	46,736	46,736
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,614- 47,182	2	45,898	91,796
12200	STOCK WORKER	31,000- 36,788	8	33,181	265,448
90644	CITY CUSTODIAL ASSISTANT	33,874- 33,874	1	33,874	33,874
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	49,901- 49,901	2	49,901	99,802
21822	ASSOCIATE CHEMIST	60,975- 60,975	1	60,975	60,975
83008	ADMINISTRATIVE PROJECT MANAGER	105,078-105,078	1	105,078	105,078
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	56,667- 56,667	1	56,667	56,667
TOTAL FOR OBJECT 001			148		9,801,576

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 400		148		9,801,576
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		198,681
	TOTAL FOR U/A 400		151		10,000,257

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		26,719		3,401			23,318-
		117 POSTAGE		493		493			
		SUBTOTAL FOR SUPPLYS&MATL		27,212		3,894			23,318-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		972		972			
		332 PURCH DATA PROCESSING EQUIPT		4,500					4,500-
		SUBTOTAL FOR PROPTY&EQUIP		5,472		972			4,500-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		224,125		225,000			875
		403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		1,330,024		1,330,024			
		427 DATA PROCESSING SERVICES		656		656			
		451 NON OVERNIGHT TRVL EXP-GENERAL		605					605-
		454 OVERNIGHT TRVL EXP-SPECIAL		307		307			
		SUBTOTAL FOR OTHR SER&CHR		1,559,936		1,560,206			270
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT			1	2,000		1	2,000
		612 OFFICE EQUIPMENT MAINTENANCE		498		498			
		613 DATA PROCESSING EQUIPMENT				61,671			61,671
		615 PRINTING CONTRACTS	1	1,000	1	1,000			
		622 TEMPORARY SERVICES		49		49			
		671 TRAINING PRGM CITY EMPLOYEES			1	3,740		1	3,740
		684 PROF SERV COMPUTER SERVICES	1	9,200				1-	9,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	10,747	3	68,958		1	58,211
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	2	1,603,367	3	1,637,530		1	34,163
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			

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4790 OCP MGMT INFO SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		850		850	
		SUBTOTAL FOR SUPPLYS&MATL		850		850	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				450	450
		315 OFFICE EQUIPMENT		1,300		1,300	
		337 BOOKS-OTHER		29,150		8,700	20,450-
		SUBTOTAL FOR PROPTY&EQUIP		30,450		10,450	20,000-
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		33,600		13,600	20,000-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			2	1,656,967	3	1,671,130	1 14,163
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		9,021		9,021	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,959		6,459	4,500
		SUBTOTAL FOR PROPTY&EQUIP		12,480		16,980	4,500
40 OTHR SER&CHR		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		417 ADVERTISING				1,145	1,145

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		1,495		7,640	6,145
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	450	1	450	
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950	
		SUBTOTAL FOR BUDGET CODE 4190	2	35,308	2	45,953	10,645
		TOTAL FOR SURPLUS ACTIVITIES	2	35,308	2	45,953	10,645
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,350		6,350	
		SUBTOTAL FOR SUPPLYS&MATL		6,350		6,350	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050	
		314 OFFICE FURITURE		10,745			10,745-
		315 OFFICE EQUIPMENT		1,890		1,890	
		SUBTOTAL FOR PROPTY&EQUIP		13,685		2,940	10,745-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		403 OFFICE SERVICES				6,694	6,694
		412 RENTALS OF MISC.EQUIP		4,599		4,599	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,400	2,400
		SUBTOTAL FOR OTHR SER&CHR		6,199		15,293	9,094
		SUBTOTAL FOR BUDGET CODE 4290		26,234		24,583	1,651-
		TOTAL FOR DMSS PROCUREMENT		26,234		24,583	1,651-

RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE

BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,084,770			17,778,461		4,306,309-
		SUBTOTAL FOR SUPPLYS&MATL			22,084,770			17,778,461		4,306,309-
		SUBTOTAL FOR BUDGET CODE 4400			22,084,770			17,778,461		4,306,309-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,461,491			1,393,491		68,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,461,491			1,393,491		68,000-
		SUBTOTAL FOR BUDGET CODE 4401			1,461,491			1,393,491		68,000-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS										
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL			2,590			2,590		
		SUBTOTAL FOR SUPPLYS&MATL			2,590			2,590		
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,785,965			1,785,965		
		SUBTOTAL FOR OTHR SER&CHR			1,785,965			1,785,965		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		119,360	1		119,360		
		SUBTOTAL FOR CNTRCTL SVCS	1		119,360	1		119,360		
		SUBTOTAL FOR BUDGET CODE 4490	1		1,907,915	1		1,907,915		
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,400			8,400		
		109 FUEL OIL			136,500			136,500		
		117 POSTAGE			500			500		
		169 MAINTENANCE SUPPLIES			4,000			4,000		
		SUBTOTAL FOR SUPPLYS&MATL			149,400			149,400		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700			700		
		315 OFFICE EQUIPMENT						1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP			700			2,200		1,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,200			200		6,000-
		403 OFFICE SERVICES			3,703			3,703		
		414 RENTALS - LAND BLDGS & STRUCTS			3,713,248			3,638,248		75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			9,250		5,250

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				3,727,151		3,651,401	75,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	46,500	1	46,500	
		608 MAINT & REP GENERAL	4	17,128	4	13,498	3,630-
		612 OFFICE EQUIPMENT MAINTENANCE	1	712	1	7,500	6,788
		613 DATA PROCESSING EQUIPMENT	1	500	1	9,500	9,000
		619 SECURITY SERVICES	1	33,658	1	73,500	39,842
		624 CLEANING SERVICES	1		1	1,500	1,500
SUBTOTAL FOR CNTRCTL SVCS			9	98,498	9	151,998	53,500
SUBTOTAL FOR BUDGET CODE 4491			9	3,975,749	9	3,954,999	20,750-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
SUBTOTAL FOR CNTRCTL SVCS			1	58,975	1	58,975	
SUBTOTAL FOR BUDGET CODE 4493			1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
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	29,851,900	13	25,456,841	4,395,059-

RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE

BUDGET CODE: 4590 OCP QUALITY ASSURANCE

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,010		3,010			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		3,510		3,510			
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		164		1,500		1,336	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,164		2,500		1,336	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		91,000		91,000			
		403 OFFICE SERVICES		3,000		3,000			
		407 MAINT & REP OF MOTOR VEH EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,000		26,000			
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		SUBTOTAL FOR OTHR SER&CHR		126,500		126,500			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	96,022	1	94,686		1,336-	
		SUBTOTAL FOR CNTRCTL SVCS	1	96,022	1	94,686		1,336-	
		SUBTOTAL FOR BUDGET CODE 4590	1	227,196	1	227,196			
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT									
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 4591		100,000				100,000-	
		TOTAL FOR QUALITY ASSURANCE	1	327,196	1	227,196		100,000-	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 OCP/LABORATORIES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,121				15,121-	
		117 POSTAGE		221,961				221,961-	
		SUBTOTAL FOR SUPPLYS&MATL		237,082				237,082-	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		880		880			
		332 PURCH DATA PROCESSING EQUIPT		1,550				1,550-	

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				2,430		880	1,550-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		9,265			9,265-
SUBTOTAL FOR CNTRCTL SVCS				9,265			9,265-
SUBTOTAL FOR BUDGET CODE 4691				248,777		880	247,897-
TOTAL FOR BQA LABORATORIES				248,777		880	247,897-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			18	32,146,382	19	27,426,583	1 4,719,799-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	32,146,382	20,000	27,426,583	4,719,799-
FINANCIAL PLAN SAVINGS				312,000	312,000
APPROPRIATION		32,146,382		27,738,583	4,407,799-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,170,231		6,236,741	66,510
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,876,151		21,501,842	4,374,309-
TOTAL		32,146,382		27,738,583	4,407,799-

DEPARTMENTAL ESTIMATES - FY17
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

MODIFIED FY16-01/15/16

DEPARTMENTAL ESTIMATES FY17

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES								
BUDGET CODE: 5100 FINANCIAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5100								
TOTAL FOR DRP FINANCIAL SERVICES								
TOTAL FOR DIV OF REAL ESTATE SERVICES								

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# 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	511,259	8	522,632	11,373
SUBTOTAL FOR F/T SALARIED			8	511,259	8	522,632	11,373
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
SUBTOTAL FOR UNSALARIED				16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
SUBTOTAL FOR ADD GRS PAY				15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		439		644	205
SUBTOTAL FOR AMT TO SCHED				439		644	205
SUBTOTAL FOR BUDGET CODE 6100			8	543,780	8	555,358	11,578
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,463	6	374,580	10,117
SUBTOTAL FOR F/T SALARIED			6	364,463	6	374,580	10,117
03 UNSALARIED		031 UNSALARIED		17,878		19,137	1,259
SUBTOTAL FOR UNSALARIED				17,878		19,137	1,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
SUBTOTAL FOR ADD GRS PAY				22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,041		5,933	1,892
SUBTOTAL FOR AMT TO SCHED				4,041		5,933	1,892
SUBTOTAL FOR BUDGET CODE 6200			6	409,378	6	422,646	13,268
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,775	5	211,751	4,976
SUBTOTAL FOR F/T SALARIED			5	206,775	5	211,751	4,976
03 UNSALARIED		031 UNSALARIED		5,171		5,171	

3761

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					5,171		5,171		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		10,970		11,956			986
SUBTOTAL FOR ADD GRS PAY					12,428		13,414		986
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,370		2,012			642
SUBTOTAL FOR AMT TO SCHED					1,370		2,012		642
SUBTOTAL FOR BUDGET CODE 6300				5	225,744	5	232,348		6,604
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,007	2	77,252			3,245
SUBTOTAL FOR F/T SALARIED				2	74,007	2	77,252		3,245
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
SUBTOTAL FOR ADD GRS PAY					9,531		9,531		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		395		580			185
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
SUBTOTAL FOR AMT TO SCHED					334,488		334,673		185
SUBTOTAL FOR BUDGET CODE 6400				2	418,026	2	421,456		3,430
TOTAL FOR CITY PUBLISHING CENTER				21	1,596,928	21	1,631,808		34,880
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA				21	1,596,928	21	1,631,808		34,880

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,596,928	21	1,631,808	34,880
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,596,928	21	1,631,808	34,880

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,596,928	1,631,808	34,880
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,596,928	1,631,808	34,880

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10003	ADMINISTRATIVE GRAPHIC ARTIST	84,241- 84,241	1	84,241	84,241
60216	PUBLIC RECORDS OFFICER	56,375- 56,375	2	56,375	112,750
95636	DIRECTOR OF THE CITY RECORD (DCAS)	133,987-133,987	1	133,987	133,987
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,499-102,499	1	102,499	102,499
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,739- 62,739	1	62,739	62,739
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 71,000	3	58,875	176,624
56058	COMMUNITY COORDINATOR	67,823- 67,823	1	67,823	67,823
91415	GRAPHIC ARTIST	43,050- 43,050	1	43,050	43,050
91415	GRAPHIC ARTIST	42,000- 82,000	2	62,000	124,000
60216	PUBLIC RECORDS OFFICER	56,375- 56,375	1	56,375	56,375
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,187- 50,121	2	43,154	86,308
56057	COMMUNITY ASSOCIATE	39,841- 41,000	3	40,614	121,841
TOTAL FOR OBJECT 001			19		1,172,237

POSITION SCHEDULE FOR U/A 600			19		1,172,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		123,393
TOTAL FOR U/A 600			21		1,295,630

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER										
BUDGET CODE: 6190 CITY RECORD										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		11,813			20,161		8,348
		101	PRINTING SUPPLIES		15,000			15,000		
		117	POSTAGE		40,374			40,574		200
		199	DATA PROCESSING SUPPLIES		11,990			11,990		
		SUBTOTAL FOR SUPPLYS&MATL				79,177			87,725	8,548
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		1,204			1,204		
		315	OFFICE EQUIPMENT		4,400			4,400		
		332	PURCH DATA PROCESSING EQUIPT		13,300			13,300		
		337	BOOKS-OTHER		9,600			9,600		
		SUBTOTAL FOR PROPTY&EQUIP				28,504			28,504	
40		OTHR SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS		2,305			2,305		
		403	OFFICE SERVICES		3,300			3,300		
		412	RENTALS OF MISC.EQUIP		8,000			8,000		
		413	RENTAL-DATA PROCESSING EQUIP		2,100			2,100		
		417	ADVERTISING		19,500			19,500		
		423	HEAT LIGHT & POWER		57,090			57,090		
		427	DATA PROCESSING SERVICES		2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR				94,295			94,295	
60		CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT	1	100	1		100		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,455	1		4,455		
		613	DATA PROCESSING EQUIPMENT	1	10,530	1		10,530		
		615	PRINTING CONTRACTS	1	260,000	1		260,000		
		688	BANK CHARGES PUBLIC ASST ACCT		200					200-
		SUBTOTAL FOR CNTRCTL SVCS			4	275,285	4		275,085	200-
70		FXD MIS CHGS								
		794	TRAINING CITY EMPLOYEES		400			400		
		SUBTOTAL FOR FXD MIS CHGS				400			400	
		SUBTOTAL FOR BUDGET CODE 6190			4	477,661	4		486,009	8,348
BUDGET CODE: 6199 DCAS Storehouse Charges										
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		SUBTOTAL FOR SUPPLYS&MATL				350			350	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		28,600				1-	28,600-
		SUBTOTAL FOR CNTRCTL SVCS	1		28,600				1-	28,600-
		SUBTOTAL FOR BUDGET CODE 6199	1		28,950			350	1-	28,600-
BUDGET CODE: 6200 RETAIL OPERATIONS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			404,632			363,531		41,101-
		117 POSTAGE			7,089			27,000		19,911
		SUBTOTAL FOR SUPPLYS&MATL			411,721			390,531		21,190-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			7,829					7,829-
		337 BOOKS-OTHER			3,010			3,010		
		SUBTOTAL FOR PROPTY&EQUIP			10,839			3,010		7,829-
40 OTHR SER&CHR		403 OFFICE SERVICES			57					57-
		412 RENTALS OF MISC.EQUIP			2,673			2,673		
		451 NON OVERNIGHT TRVL EXP-GENERAL			13					13-
		SUBTOTAL FOR OTHR SER&CHR			2,743			2,673		70-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			5,500			5,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1		20,500	1		20,500		
		SUBTOTAL FOR CNTRCTL SVCS	1		26,000	1		26,000		
		SUBTOTAL FOR BUDGET CODE 6200	1		451,303	1		422,214		29,089-
BUDGET CODE: 6300 SPECIAL PROJECTS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,280			44,260		12,980
		101 PRINTING SUPPLIES			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL			40,280			44,260		3,980
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,219			2,219		
		SUBTOTAL FOR OTHR SER&CHR			2,219			2,219		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			3,980					3,980-
		SUBTOTAL FOR CNTRCTL SVCS			3,980					3,980-
		SUBTOTAL FOR BUDGET CODE 6300			46,479			46,479		

DEPARTMENTAL ESTIMATES - FY17
 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 FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6400 GREEN BOOK							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,050		9,000	4,950
		117 POSTAGE		359			359-
		SUBTOTAL FOR SUPPLYS&MATL		4,409		9,000	4,591
40		OTHR SER&CHR					
		403 OFFICE SERVICES		4,250			4,250-
		SUBTOTAL FOR OTHR SER&CHR		4,250			4,250-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS	1	90,000	1	90,000	
		686 PROF SERV OTHER		92,205			92,205-
		SUBTOTAL FOR CNTRCTL SVCS	1	182,205	1	90,000	92,205-
		SUBTOTAL FOR BUDGET CODE 6400	1	190,864	1	99,000	91,864-
		TOTAL FOR CITY PUBLISHING CENTER	7	1,195,257	6	1,054,052	1-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	7	1,195,257	6	1,054,052	1-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	350	1,195,257	350	1,054,052	141,205-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,195,257		1,054,052	141,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,195,257		1,054,052	141,205-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,195,257		1,054,052	141,205-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,401,715	19	1,423,508			21,793
SUBTOTAL FOR F/T SALARIED			19	1,401,715	19	1,423,508			21,793
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			19	1,442,835	19	1,464,628			21,793
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	506,351	5	521,260			14,909
SUBTOTAL FOR F/T SALARIED			5	506,351	5	521,260			14,909
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	509,626	5	524,535			14,909
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,125,098	24	2,145,344			20,246
SUBTOTAL FOR F/T SALARIED			24	2,125,098	24	2,145,344			20,246
03 UNSALARIED		031 UNSALARIED		2,911		3,389			478
SUBTOTAL FOR UNSALARIED				2,911		3,389			478
SUBTOTAL FOR BUDGET CODE 7110			24	2,128,009	24	2,148,733			20,724
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,748	1	85,679			931
SUBTOTAL FOR F/T SALARIED			1	84,748	1	85,679			931
SUBTOTAL FOR BUDGET CODE 7938			1	84,748	1	85,679			931

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR		49	4,165,218	49		58,357
TOTAL FOR ENERGY MANAGEMENT		49	4,165,218	49		58,357

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,165,218	49	4,223,575	58,357
FINANCIAL PLAN SAVINGS	4		4		
APPROPRIATION	53	4,165,218	53	4,223,575	58,357

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,570,844		3,613,361	42,517
OTHER CATEGORICAL		84,748		85,679	931
CAPITAL FUNDS - I.F.A.		509,626		524,535	14,909
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,165,218		4,223,575	58,357

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	133,743-133,743	1	133,743	133,743
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	82,000-101,830	2	91,915	183,830
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	60,000- 78,375	3	68,455	205,365
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	79,170- 79,170	1	79,170	79,170
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	79,170- 79,170	1	79,170	79,170
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
95613	ASSISTANT COMMISSIONER (DCAS)	157,040-157,040	1	157,040	157,040
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
83008	ADMINISTRATIVE PROJECT MANAGER	100,612-100,612	1	100,612	100,612
10026	ADMINISTRATIVE STAFF ANALYST	84,563-139,093	6	102,212	613,269
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 70,000	1	70,000	70,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	76,875- 90,200	3	85,629	256,886
10050	COMPUTER SYSTEMS MANAGER	91,033- 91,033	1	91,033	91,033
21215	ARCHITECT	110,413-110,413	1	110,413	110,413
22427	ASSOCIATE PROJECT MANAGER	93,646-106,293	2	99,970	199,939
12626	STAFF ANALYST	63,343- 63,343	1	63,343	63,343
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	106,953-114,977	2	110,965	221,930
20410	ASSISTANT MECHANICAL ENGINEER	71,750- 71,750	1	71,750	71,750
12626	STAFF ANALYST	67,954- 67,954	1	67,954	67,954
12626	STAFF ANALYST	71,047- 71,047	1	71,047	71,047
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,475- 47,475	1	47,475	47,475
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,977- 45,977	1	45,977	45,977
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,709- 52,709	1	52,709	52,709
20415	MECHANICAL ENGINEER	115,806-115,806	1	115,806	115,806
TOTAL FOR OBJECT 001			36		3,351,424

POSITION SCHEDULE FOR U/A 700			36		3,351,424
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,582,617
TOTAL FOR U/A 700			53		4,934,041

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		280,000				280,000-
	SUBTOTAL FOR SUPPLYS&MATL				280,000				280,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,705,088				1,705,088-
	SUBTOTAL FOR CNTRCTL SVCS				1,705,088				1,705,088-
	SUBTOTAL FOR BUDGET CODE Z391				1,985,088				1,985,088-
BUDGET CODE: Z930 PlaNYC Various Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,000				117,000-
			199 DATA PROCESSING SUPPLIES		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				137,000				137,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		037001	40X CONTRACTUAL SERVICES-GENERAL		29,124				29,124-
		038001	40X CONTRACTUAL SERVICES-GENERAL		1,285,600				1,285,600-
		039001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL		11,029,097				11,029,097-
		042001	40X CONTRACTUAL SERVICES-GENERAL		2,725,703				2,725,703-
		056001	40X CONTRACTUAL SERVICES-GENERAL		92,984				92,984-
		057001	40X CONTRACTUAL SERVICES-GENERAL		269,000				269,000-
		071001	40X CONTRACTUAL SERVICES-GENERAL		963,385				963,385-
		072001	40X CONTRACTUAL SERVICES-GENERAL		758,000				758,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,481,234				1,481,234-
		816001	40X CONTRACTUAL SERVICES-GENERAL		380,000				380,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL		905,716				905,716-
		826001	40X CONTRACTUAL SERVICES-GENERAL		181,806				181,806-
		827001	40X CONTRACTUAL SERVICES-GENERAL		296,646				296,646-
		841001	40X CONTRACTUAL SERVICES-GENERAL		4,278		6,256		1,978-
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,123,573				1,123,573-
		850001	40X CONTRACTUAL SERVICES-GENERAL		7,053		10,357		3,304-
		858001	40X CONTRACTUAL SERVICES-GENERAL		4,094				4,094-
		400	CONTRACTUAL SERVICES-GENERAL		3,117,750				3,117,750-
	SUBTOTAL FOR OTHR SER&CHR				24,805,043		16,613		24,788,430-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,069,052	1	22,920,000		20,850,948
			608 MAINT & REP GENERAL		78,529				78,529-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1		450,000				1-	450,000-
		686 PROF SERV OTHER			5,838,840					5,838,840-
		SUBTOTAL FOR CNTRCTL SVCS	2		8,436,421	1		22,920,000	1-	14,483,579
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			404,006					404,006-
		SUBTOTAL FOR FXD MIS CHGS			404,006					404,006-
		SUBTOTAL FOR BUDGET CODE Z930	2		33,782,470	1		22,936,613	1-	10,845,857-
BUDGET CODE: Z931 PlanNYC Energy Audits										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			607,495					607,495-
		SUBTOTAL FOR OTHR SER&CHR			607,495					607,495-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,499,960					5,499,960-
		686 PROF SERV OTHER			2,251,238					2,251,238-
		SUBTOTAL FOR CNTRCTL SVCS			7,751,198					7,751,198-
		SUBTOTAL FOR BUDGET CODE Z931			8,358,693					8,358,693-
BUDGET CODE: Z932 PlanNYC Building Retrofits										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			30,000					30,000-
		608 MAINT & REP GENERAL			217,000					217,000-
		SUBTOTAL FOR CNTRCTL SVCS			247,000					247,000-
		SUBTOTAL FOR BUDGET CODE Z932			247,000					247,000-
BUDGET CODE: 7190 DEM - EXECUTIVE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,513			2,513		
		101 PRINTING SUPPLIES			7,861					7,861-
		117 POSTAGE			500			500		
		199 DATA PROCESSING SUPPLIES			10,970			1,000		9,970-
		SUBTOTAL FOR SUPPLYS&MATL			21,844			4,013		17,831-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,500			2,500		
		302 TELECOMMUNICATIONS EQUIPMENT			2,500			2,500		
		314 OFFICE FURITURE			5,954					5,954-
		315 OFFICE EQUIPMENT			2,000			2,000		
		332 PURCH DATA PROCESSING EQUIPT			3,469					3,469-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		200		2,126		1,926
			SUBTOTAL FOR PROPTY&EQUIP		16,623		9,126		7,497-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		210,000				210,000-
	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		86,788		100,255		13,467
		412	RENTALS OF MISC.EQUIP		2,290		2,290		
		413	RENTAL-DATA PROCESSING EQUIP		415		415		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,465		465		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		326,008		104,475		221,533-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	26,081	1	48,433		22,352
		622	TEMPORARY SERVICES	1	384			1-	384-
		671	TRAINING PRGM CITY EMPLOYEES	1	20,000			1-	20,000-
		686	PROF SERV OTHER	1	23,189	1	272,189		249,000
			SUBTOTAL FOR CNTRCTL SVCS	4	69,654	2	320,622	2-	250,968
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 7190	4	435,359	2	439,466	2-	4,107
BUDGET CODE: 7930 PlaNYC: Various Projects									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				19,330,511		19,330,511
			SUBTOTAL FOR OTHR SER&CHR				19,330,511		19,330,511
			SUBTOTAL FOR BUDGET CODE 7930				19,330,511		19,330,511
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		664,411		661,079		3,332-
			SUBTOTAL FOR OTHR SER&CHR		664,411		661,079		3,332-
			SUBTOTAL FOR BUDGET CODE 7936		664,411		661,079		3,332-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7939 Demand Response Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		124,506			124,506-
		SUBTOTAL FOR OTHR SER&CHR		124,506			124,506-
		SUBTOTAL FOR BUDGET CODE 7939		124,506			124,506-
BUDGET CODE: 7940 Demand Response Program Award							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,682			154,682-
		SUBTOTAL FOR OTHR SER&CHR		154,682			154,682-
		SUBTOTAL FOR BUDGET CODE 7940		154,682			154,682-
TOTAL FOR			6	45,752,209	3	43,367,669	3-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7934 Clean Heat Program							
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		4,500,000			4,500,000-
		SUBTOTAL FOR OTHR SER&CHR		4,500,000			4,500,000-
		SUBTOTAL FOR BUDGET CODE 7934		4,500,000			4,500,000-
TOTAL FOR ENERGY CONSERVATION				4,500,000			4,500,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		340			340-
		SUBTOTAL FOR SUPPLYS&MATL		340			340-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		13,217			13,217-
		SUBTOTAL FOR OTHR SER&CHR		13,217			13,217-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER		550				550-
	SUBTOTAL FOR CNTRCTL SVCS		550				550-
	SUBTOTAL FOR BUDGET CODE 7199		14,107				14,107-
	TOTAL FOR EXECUTIVE AND ADMINISTRATION		14,107				14,107-
	TOTAL FOR ENERGY MANAGEMENT - OTPS	6	50,266,316	3	43,367,669	3-	6,898,647-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,801,299	50,266,316	16,613	43,367,669	6,898,647-
FINANCIAL PLAN SAVINGS		128,550		283,469-	412,019-
APPROPRIATION		50,394,866		43,084,200	7,310,666-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		50,115,678		43,084,200	7,031,478-
OTHER CATEGORICAL		279,188			279,188-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		50,394,866		43,084,200	7,310,666-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,388,466	29	2,523,835	2 135,369
SUBTOTAL FOR F/T SALARIED			27	2,388,466	29	2,523,835	2 135,369
03 UNSALARIED		031 UNSALARIED		135,569		136,942	1,373
SUBTOTAL FOR UNSALARIED				135,569		136,942	1,373
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		681		1,000	319
SUBTOTAL FOR AMT TO SCHED				681		1,000	319
SUBTOTAL FOR BUDGET CODE 8100			27	2,524,716	29	2,661,777	2 137,061
TOTAL FOR			27	2,524,716	29	2,661,777	2 137,061
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,475	2	96,982	1,507
SUBTOTAL FOR F/T SALARIED			2	95,475	2	96,982	1,507
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			2	156,161	2	157,668	1,507
TOTAL FOR FLEET MGMT SERVICES			2	156,161	2	157,668	1,507
TOTAL FOR CITYWIDE FLEET SERVICES			29	2,680,877	31	2,819,445	2 138,568

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,680,877	31	2,819,445	138,568
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,680,877	31	2,819,445	138,568

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,524,716		2,661,777	137,061
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		156,161		157,668	1,507
TOTAL		2,680,877		2,819,445	138,568

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,886- 88,000	3	84,004	252,011
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,696-116,696	1	116,696	116,696
95634	DEPUTY COMMISSIONER (DCAS)	182,963-182,963	1	182,963	182,963
83008	ADMINISTRATIVE PROJECT MANAGER	112,550-112,550	1	112,550	112,550
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,186-103,540	2	98,363	196,726
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	60,900- 60,900	3	60,900	182,700
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,549-112,549	1	112,549	112,549
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234- 51,765	3	50,744	152,233
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,413-129,413	1	129,413	129,413
12627	ASSOCIATE STAFF ANALYST	88,918- 88,918	1	88,918	88,918
22427	ASSOCIATE PROJECT MANAGER	77,955- 77,955	1	77,955	77,955
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,124- 72,725	3	60,798	182,395
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,706-108,706	1	108,706	108,706
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,050- 71,050	1	71,050	71,050
92510	AUTO MECHANIC	79,720- 79,720	2	79,720	159,440
20130	AUTOMOTIVE SPECIALIST	87,239- 87,239	1	87,239	87,239
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234- 50,234	1	50,234	50,234
12176	SENIOR SALVAGE APPRAISER	62,210- 62,210	1	62,210	62,210
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,264- 92,264	1	92,264	92,264
TOTAL FOR OBJECT 001			29		2,418,252

POSITION SCHEDULE FOR U/A 800			29		2,418,252
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		166,776
TOTAL FOR U/A 800			31		2,585,028

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8191 Auto Salvage Auction Commission										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	682,000			682,000		
				SUBTOTAL FOR OTHR SER&CHR	682,000			682,000		
				SUBTOTAL FOR BUDGET CODE 8191	682,000			682,000		
BUDGET CODE: 8200 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,328					14,328-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,178					2,178-
		106	MOTOR VEHICLE FUEL		212,391			212,391		
		169	MAINTENANCE SUPPLIES		750			750		
		199	DATA PROCESSING SUPPLIES					1,000		1,000
				SUBTOTAL FOR SUPPLYS&MATL	229,647			214,141		15,506-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		433,202			936,244		503,042
		304	MOTOR VEHICLE EQUIPMENT		58,135					58,135-
		305	MOTOR VEHICLES		411					411-
		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		4,488			1,760		2,728-
				SUBTOTAL FOR PROPTY&EQUIP	500,823			947,591		446,768
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,629			255,724		249,095
			402	TELEPHONE & OTHER COMMUNICATNS	6,100			6,100		
			403	OFFICE SERVICES	5,383			5,383		
			412	RENTALS OF MISC.EQUIP	12,787			12,787		
			417	ADVERTISING	127			127		
			427	DATA PROCESSING SERVICES	591			591		
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,650			8,650		
			453	OVERNIGHT TRVL EXP-GENERAL	2,704					2,704-
				SUBTOTAL FOR OTHR SER&CHR	42,971			289,362		246,391
60	CNRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	434,198	1	184,198		250,000-
			608	MAINT & REP GENERAL			1	6,500	1	6,500
			612	OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284
			613	DATA PROCESSING EQUIPMENT	1	326,798			1-	326,798-
			619	SECURITY SERVICES			1	900	1	900

3782

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	6,000			1-	6,000-	
		624 CLEANING SERVICES	1	1,708	1	1,708			
		671 TRAINING PRGM CITY EMPLOYEES	1	179,164	1	2,920		176,244-	
		684 PROF SERV COMPUTER SERVICES	1	527,259	1	532,133		4,874	
		686 PROF SERV OTHER	1	83,291	1	179,593		96,302	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,558,418	8	912,236	1	646,182-	
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	2,333,359	8	2,364,830	1	31,471	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		8,803,277		3,199,457		5,603,820-	
		SUBTOTAL FOR SUPPLYS&MATL		8,803,277		3,199,457		5,603,820-	
		SUBTOTAL FOR BUDGET CODE 8290		8,803,277		3,199,457		5,603,820-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,311,200				12,311,200-	
		SUBTOTAL FOR SUPPLYS&MATL		12,311,200				12,311,200-	
		SUBTOTAL FOR BUDGET CODE 8291		12,311,200				12,311,200-	
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847			
		SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847			
		SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847			
BUDGET CODE: 8298 Municipal On-Road Diesel Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		268,946				268,946-	
		337 BOOKS-OTHER		35,254				35,254-	
		SUBTOTAL FOR PROPTY&EQUIP		304,200				304,200-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		997,770				997,770-	
		SUBTOTAL FOR CNTRCTL SVCS		997,770				997,770-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8298			1,301,970			1,301,970-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500	500
SUBTOTAL FOR SUPPLYS&MATL			500		500	500
SUBTOTAL FOR BUDGET CODE 8299			500		500	500
BUDGET CODE: 8309 Debris Removal						
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 8309			100,000			100,000-
TOTAL FOR		7	26,701,153	8	7,415,634	1 19,285,519-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES						
BUDGET CODE: 8294 Fleet - Vehicle Maintenance						
30 PROPTY&EQUIP	305 MOTOR VEHICLES		868,498			868,498-
SUBTOTAL FOR PROPTY&EQUIP			868,498			868,498-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,764,449		2,115,651	2,648,798-
SUBTOTAL FOR CNTRCTL SVCS			4,764,449		2,115,651	2,648,798-
SUBTOTAL FOR BUDGET CODE 8294			5,632,947		2,115,651	3,517,296-
TOTAL FOR FLEET MGMT SERVICES			5,632,947		2,115,651	3,517,296-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		7	32,334,100	8	9,531,285	1 22,802,815-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	500	32,334,100	500	9,531,285	22,802,815-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,334,100		9,531,285	22,802,815-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,044,553		3,076,024	31,471
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,401,970			1,401,970-
INTRA-CITY SALES		26,718,730		5,286,414	21,432,316-
TOTAL		32,334,100		9,531,285	22,802,815-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,060	163,571,441	2,163	172,583,620	9,012,179
FINANCIAL PLAN SAVINGS	4		4		
APPROPRIATION	2,064	163,571,441	2,167	172,583,620	9,012,179

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,915,319	120,031,451	8,116,132
OTHER CATEGORICAL	189,748	85,679	104,069-
CAPITAL FUNDS - I.F.A.	1,700,912	1,607,119	93,793-
STATE	42,454,888	43,560,404	1,105,516
FEDERAL - C.D.			
FEDERAL - OTHER	2,074,073	2,108,770	34,697
INTRA-CITY SALES	5,236,501	5,190,197	46,304-
TOTAL	163,571,441	172,583,620	9,012,179
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,767,720	1,058,523,453	4,348,305	1,015,226,444	43,297,009-
FINANCIAL PLAN SAVINGS		1,185,196		1,016,592	168,604-
APPROPRIATION		1,059,708,649		1,016,243,036	43,465,613-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		183,204,081		176,730,464	6,473,617-
OTHER CATEGORICAL		86,820,080		85,191,652	1,628,428-
CAPITAL FUNDS - I.F.A.					
STATE		11,711,629		8,382,648	3,328,981-
FEDERAL - C.D.		1,696,484		82,368	1,614,116-
FEDERAL - OTHER		1,571,970			1,571,970-
INTRA-CITY SALES		774,704,405		745,855,904	28,848,501-
TOTAL		1,059,708,649		1,016,243,036	43,465,613-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,060	163,571,441	2,163	172,583,620	9,012,179
FINANCIAL PLAN SAVINGS	4		4		
APPROPRIATION	2,064	163,571,441	2,167	172,583,620	9,012,179
OTPS					
TOTALS FOR OPERATING BUDGET		1,058,523,453		1,015,226,444	43,297,009-
FINANCIAL PLAN SAVINGS		1,185,196		1,016,592	168,604-
APPROPRIATION		1,059,708,649		1,016,243,036	43,465,613-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,060	1,222,094,894	2,163	1,187,810,064	34,284,830-
FINANCIAL PLAN SAVINGS	4	1,185,196	4	1,016,592	168,604-
APPROPRIATION	2,064	1,223,280,090	2,167	1,188,826,656	34,453,434-
FUNDING					
CITY		295,119,400		296,761,915	1,642,515
OTHER CATEGORICAL		87,009,828		85,277,331	1,732,497-
CAPITAL FUNDS - I.F.A.		1,700,912		1,607,119	93,793-
STATE		54,166,517		51,943,052	2,223,465-
FEDERAL - C.D.		1,696,484		82,368	1,614,116-
FEDERAL - OTHER		3,646,043		2,108,770	1,537,273-
INTRA-CITY SALES		779,940,906		751,046,101	28,894,805-
TOTAL FUNDING		1,223,280,090		1,188,826,656	34,453,434-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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		23,693		25,839			2,146
SUBTOTAL FOR F/T SALARIED				23,693		25,839			2,146
SUBTOTAL FOR BUDGET CODE A501				23,693		25,839			2,146
BUDGET CODE: A503 PS Planning Costs for HRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	422,781		328,917	3-		93,864-
SUBTOTAL FOR F/T SALARIED				3	422,781		3-		93,864-
SUBTOTAL FOR BUDGET CODE A503				3	422,781		3-		93,864-
BUDGET CODE: A605 HRO Admin PS									
03 UNSALARIED		031 UNSALARIED		72,097		33,000			39,097-
SUBTOTAL FOR UNSALARIED					72,097		33,000		39,097-
SUBTOTAL FOR BUDGET CODE A605					72,097		33,000		39,097-
BUDGET CODE: 5360 Fillm Office for Incentive Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,500	7	472,500	4		220,000
SUBTOTAL FOR F/T SALARIED				3	252,500	7	472,500	4	220,000
SUBTOTAL FOR BUDGET CODE 5360				3	252,500	7	472,500	4	220,000
TOTAL FOR			6	771,071	7	860,256	1		89,185
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	298,594	1	228,765			69,829-
SUBTOTAL FOR F/T SALARIED				1	298,594	1	228,765		69,829-
SUBTOTAL FOR BUDGET CODE 1000				1	298,594	1	228,765		69,829-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,906	2	171,790	4,884
		SUBTOTAL FOR F/T SALARIED	2	166,906	2	171,790	4,884
		SUBTOTAL FOR BUDGET CODE 1100	2	166,906	2	171,790	4,884
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,088		6,837	205,251-
		SUBTOTAL FOR F/T SALARIED		212,088		6,837	205,251-
		SUBTOTAL FOR BUDGET CODE 2600		212,088		6,837	205,251-
		TOTAL FOR COMMISSIONER'S OFFICE	3	677,588	3	407,392	270,196-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,510,449	21	2,046,123	535,674
		SUBTOTAL FOR F/T SALARIED	21	1,510,449	21	2,046,123	535,674
		SUBTOTAL FOR BUDGET CODE 1010	21	1,510,449	21	2,046,123	535,674
		TOTAL FOR First Deputy Commissioner's Of	21	1,510,449	21	2,046,123	535,674
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,692	2	187,886	2,194
		SUBTOTAL FOR F/T SALARIED	2	185,692	2	187,886	2,194
		SUBTOTAL FOR BUDGET CODE 2500	2	185,692	2	187,886	2,194

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2610 Agency Relations & Portfolio Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		280,991		13,814			267,177-
		SUBTOTAL FOR F/T SALARIED		280,991		13,814			267,177-
		SUBTOTAL FOR BUDGET CODE 2610		280,991		13,814			267,177-
BUDGET CODE: 2620 Agency Relations Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	703,757	8	752,175			48,418
		SUBTOTAL FOR F/T SALARIED	8	703,757	8	752,175			48,418
		SUBTOTAL FOR BUDGET CODE 2620	8	703,757	8	752,175			48,418
		TOTAL FOR CHIEF OF STAFF	10	1,170,440	10	953,875			216,565-
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2100 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	535,400	10	541,739			6,339
		SUBTOTAL FOR F/T SALARIED	10	535,400	10	541,739			6,339
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	556,264	10	562,603			6,339
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,842,256	22	1,979,701		1	137,445
		SUBTOTAL FOR F/T SALARIED	21	1,842,256	22	1,979,701		1	137,445
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			21	1,849,585	22	1,987,030	1	137,445
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	977,739	15	1,005,524		27,785
SUBTOTAL FOR F/T SALARIED			15	977,739	15	1,005,524		27,785
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	999,107	15	1,026,892		27,785
BUDGET CODE: 2800 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,411,597	16	1,433,888		22,291
SUBTOTAL FOR F/T SALARIED			16	1,411,597	16	1,433,888		22,291
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			16	1,479,852	16	1,502,143		22,291
BUDGET CODE: 2801 Administration Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,633,805	17	1,681,865		48,060
SUBTOTAL FOR F/T SALARIED			17	1,633,805	17	1,681,865		48,060
SUBTOTAL FOR BUDGET CODE 2801			17	1,633,805	17	1,681,865		48,060
BUDGET CODE: 3700 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	630,148	8	645,727		15,579
SUBTOTAL FOR F/T SALARIED			8	630,148	8	645,727		15,579

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	638,615	8	654,194			15,579
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	453,663	3	462,218			8,555
		SUBTOTAL FOR F/T SALARIED	3	453,663	3	462,218			8,555
		SUBTOTAL FOR BUDGET CODE 4600	3	453,663	3	462,218			8,555
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,929	2	231,095			4,166
		SUBTOTAL FOR F/T SALARIED	2	226,929	2	231,095			4,166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
		SUBTOTAL FOR ADD GRS PAY		310		310			
		SUBTOTAL FOR BUDGET CODE 7800	2	227,239	2	231,405			4,166
		TOTAL FOR Division of Administration	92	7,838,130	93	8,108,350	1		270,220
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	937,264	10	961,202			23,938
		SUBTOTAL FOR F/T SALARIED	10	937,264	10	961,202			23,938
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		73			73	
		SUBTOTAL FOR ADD GRS PAY		18,287			18,287	
		SUBTOTAL FOR BUDGET CODE 3010	10	955,551	10		979,489	23,938
BUDGET CODE: 3111 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	15,854,611	356		15,733,291	121,320-
		SUBTOTAL FOR F/T SALARIED	356	15,854,611	356		15,733,291	121,320-
03 UNSALARIED		031 UNSALARIED		255,707			255,707	
		SUBTOTAL FOR UNSALARIED		255,707			255,707	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684			1,684	
		042 LONGEVITY DIFFERENTIAL		95,047			95,047	
		043 SHIFT DIFFERENTIAL		129,794			129,794	
		045 HOLIDAY PAY		121,899			121,899	
		047 OVERTIME		239,116			239,116	
		061 SUPPER MONEY		107			107	
		SUBTOTAL FOR ADD GRS PAY		587,647			587,647	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,981			7,315	2,334
		SUBTOTAL FOR AMT TO SCHED		4,981			7,315	2,334
		SUBTOTAL FOR BUDGET CODE 3111	356	16,702,946	356		16,583,960	118,986-
BUDGET CODE: 3112 311 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,507,978	34		1,544,625	36,647
		SUBTOTAL FOR F/T SALARIED	34	1,507,978	34		1,544,625	36,647
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	1,509,178	34		1,545,825	36,647
BUDGET CODE: 3114 311 - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	433,220	13		445,632	12,412
		SUBTOTAL FOR F/T SALARIED	13	433,220	13		445,632	12,412

3794

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3114			13	433,220	13	445,632			12,412
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				42,106		42,106			
SUBTOTAL FOR F/T SALARIED				42,106		42,106			
SUBTOTAL FOR BUDGET CODE 9999				42,106		42,106			
TOTAL FOR 311/NYC.GOV OPERATIONS			413	19,643,001	413	19,597,012			45,989-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER									
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	2,403,507	22	2,407,531			4,024
SUBTOTAL FOR F/T SALARIED			22	2,403,507	22	2,407,531			4,024
SUBTOTAL FOR BUDGET CODE 3850			22	2,403,507	22	2,407,531			4,024
TOTAL FOR CHIEF TECHNOLOGY OFFICER			22	2,403,507	22	2,407,531			4,024
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	931,882	10	956,505			24,623
SUBTOTAL FOR F/T SALARIED			10	931,882	10	956,505			24,623
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	938,490	10	963,113			24,623
BUDGET CODE: 4200 CABLE FRANCHISE									
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	300,564	4	308,832			8,268

3795

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	300,564	4	308,832			8,268
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	307,506	4	315,774			8,268
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,364	1	108,508			1,144
SUBTOTAL FOR F/T SALARIED			1	107,364	1	108,508			1,144
SUBTOTAL FOR BUDGET CODE 4601			1	107,364	1	108,508			1,144
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,450,936	20	1,478,899			27,963
SUBTOTAL FOR F/T SALARIED			20	1,450,936	20	1,478,899			27,963
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			20	1,459,308	20	1,487,271			27,963
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,305	2	143,621			3,316
SUBTOTAL FOR F/T SALARIED			2	140,305	2	143,621			3,316
SUBTOTAL FOR BUDGET CODE 7901			2	140,305	2	143,621			3,316
TOTAL FOR GENERAL COUNSEL			37	2,952,973	37	3,018,287			65,314

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,145,311	37	2,559,664		7	414,353
SUBTOTAL FOR F/T SALARIED			30	2,145,311	37	2,559,664		7	414,353
03 UNSALARIED		031 UNSALARIED		62		764			702
SUBTOTAL FOR UNSALARIED				62		764			702
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	2,263,422	37	2,678,477		7	415,055
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,830,951	25	1,301,508			529,443-
SUBTOTAL FOR F/T SALARIED			25	1,830,951	25	1,301,508			529,443-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
SUBTOTAL FOR ADD GRS PAY				516		516			
SUBTOTAL FOR BUDGET CODE 5305			25	1,831,467	25	1,302,024			529,443-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,003	1	124,813			2,810
SUBTOTAL FOR F/T SALARIED			1	122,003	1	124,813			2,810
SUBTOTAL FOR BUDGET CODE 5306			1	122,003	1	124,813			2,810
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,258,123	21	1,379,939		2	121,816
SUBTOTAL FOR F/T SALARIED			19	1,258,123	21	1,379,939		2	121,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			
SUBTOTAL FOR ADD GRS PAY				12,050		12,050			

3797

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5320			19	1,270,173	21	1,391,989	2	121,816
BUDGET CODE: 5330 MoME - Executive								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	657,417	8	661,133		3,716
SUBTOTAL FOR F/T SALARIED			8	657,417	8	661,133		3,716
SUBTOTAL FOR BUDGET CODE 5330			8	657,417	8	661,133		3,716
BUDGET CODE: 5335 MoME - Executive								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	394,989	4	392,914		2,075-
SUBTOTAL FOR F/T SALARIED			4	394,989	4	392,914		2,075-
SUBTOTAL FOR BUDGET CODE 5335			4	394,989	4	392,914		2,075-
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		
SUBTOTAL FOR BUDGET CODE 5340			4	301,000	4	301,000		
TOTAL FOR NYC MEDIA GROUP			91	6,840,471	100	6,852,350	9	11,879
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3055 Information Utility - UNIX (OC)								
01 F/T SALARIED 001 FULL YEAR POSITIONS				7,024		10,315		3,291
SUBTOTAL FOR F/T SALARIED				7,024		10,315		3,291
SUBTOTAL FOR BUDGET CODE 3055				7,024		10,315		3,291
BUDGET CODE: 3200 IU - MAINFRAME								
01 F/T SALARIED 001 FULL YEAR POSITIONS			35	3,884,166	35	3,982,922		98,756
SUBTOTAL FOR F/T SALARIED			35	3,884,166	35	3,982,922		98,756

3798

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			
		042 LONGEVITY DIFFERENTIAL		24,885		24,885			
		043 SHIFT DIFFERENTIAL		4,918		4,918			
		045 HOLIDAY PAY		2,974		2,974			
		047 OVERTIME		9,332		9,332			
		061 SUPPER MONEY		174		174			
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889			
		SUBTOTAL FOR BUDGET CODE 3200	35	3,928,055	35	4,026,811			98,756
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,044,782	14	1,088,328			43,546
		SUBTOTAL FOR F/T SALARIED	14	1,044,782	14	1,088,328			43,546
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	1,059,883	14	1,103,429			43,546
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,486					26,486-
		SUBTOTAL FOR F/T SALARIED		26,486					26,486-
		SUBTOTAL FOR BUDGET CODE 3303		26,486					26,486-
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									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,431,052	61	6,547,806			116,754
SUBTOTAL FOR F/T SALARIED			61	6,431,052	61	6,547,806			116,754
03 UNSALARIED		031 UNSALARIED		660		965			305
SUBTOTAL FOR UNSALARIED				660		965			305
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			61	6,477,428	61	6,594,487			117,059
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	23	2,550,120	23	2,593,703			43,583
SUBTOTAL FOR F/T SALARIED			23	2,550,120	23	2,593,703			43,583
SUBTOTAL FOR BUDGET CODE 3320			23	2,550,120	23	2,593,703			43,583
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	188,880	1	194,679			5,799
SUBTOTAL FOR F/T SALARIED			1	188,880	1	194,679			5,799
SUBTOTAL FOR BUDGET CODE 3324			1	188,880	1	194,679			5,799
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,016,136	158	13,874,431	25		2,858,295
SUBTOTAL FOR F/T SALARIED			133	11,016,136	158	13,874,431	25		2,858,295

3800

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	133	11,206,085	158	14,064,380	25	2,858,295
BUDGET CODE: 3354 IT OPERATION I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	886,154	13	912,386		26,232
		SUBTOTAL FOR F/T SALARIED	13	886,154	13	912,386		26,232
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	915,020	13	941,252		26,232
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,352,104	41	3,440,120		88,016
		SUBTOTAL FOR F/T SALARIED	41	3,352,104	41	3,440,120		88,016
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	3,447,197	41	3,535,213		88,016

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,829					7,829-
SUBTOTAL FOR F/T SALARIED				7,829					7,829-
SUBTOTAL FOR BUDGET CODE 3403				7,829					7,829-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	338,550	3	348,653			10,103
SUBTOTAL FOR F/T SALARIED				3	338,550	3	348,653		10,103
SUBTOTAL FOR BUDGET CODE 3404				3	338,550	3	348,653		10,103
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,549,199	42	3,596,061			46,862
SUBTOTAL FOR F/T SALARIED				42	3,549,199	42	3,596,061		46,862
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				42	3,698,163	42	3,745,025		46,862
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,855,831	44	2,928,060			72,229
SUBTOTAL FOR F/T SALARIED				44	2,855,831	44	2,928,060		72,229
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
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	44	2,901,216	44	2,973,445			72,229
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,982	1	8,783			107,199-
		SUBTOTAL FOR F/T SALARIED	1	115,982	1	8,783			107,199-
		SUBTOTAL FOR BUDGET CODE 3604	1	115,982	1	8,783			107,199-
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,668,819	63	7,314,491	30		3,645,672
		SUBTOTAL FOR F/T SALARIED	33	3,668,819	63	7,314,491	30		3,645,672
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	33	3,681,147	63	7,326,819	30		3,645,672
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,899					17,899-
		SUBTOTAL FOR F/T SALARIED		17,899					17,899-
		SUBTOTAL FOR BUDGET CODE 3903		17,899					17,899-
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,745,493	53	3,851,074			105,581
		SUBTOTAL FOR F/T SALARIED	53	3,745,493	53	3,851,074			105,581
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042 LONGEVITY DIFFERENTIAL		62,467		62,467			

3803

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	3,847,552	53	3,953,133		105,581
BUDGET CODE: 3950 IT SERVICE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,579,758	24	2,632,898		53,140
		SUBTOTAL FOR F/T SALARIED	24	2,579,758	24	2,632,898		53,140
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736		
		042 LONGEVITY DIFFERENTIAL		11,406		11,406		
		043 SHIFT DIFFERENTIAL		2,254		2,254		
		045 HOLIDAY PAY		1,363		1,363		
		047 OVERTIME		4,277		4,277		
		061 SUPPER MONEY		80		80		
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116		
		SUBTOTAL FOR BUDGET CODE 3950	24	2,599,874	24	2,653,014		53,140
		TOTAL FOR TECHNOLOGY SERVICES	530	47,488,258	585	54,547,009	55	7,058,751
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,299,433	37	4,199,616	1	1,900,183
		SUBTOTAL FOR F/T SALARIED	36	2,299,433	37	4,199,616	1	1,900,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		21,552		21,552		
		SUBTOTAL FOR BUDGET CODE 6300	36	2,320,985	37	4,221,168	1	1,900,183

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 6301 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	521,538	5	530,282	8,744
SUBTOTAL FOR F/T SALARIED			5	521,538	5	530,282	8,744
SUBTOTAL FOR BUDGET CODE 6301			5	521,538	5	530,282	8,744
BUDGET CODE: 6303 6300							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,380,911			29-
SUBTOTAL FOR F/T SALARIED			29	3,380,911			29-
SUBTOTAL FOR BUDGET CODE 6303			29	3,380,911			29-
BUDGET CODE: 6307 DHS - WIRELESS 911 GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	362,000	3
SUBTOTAL FOR F/T SALARIED					3	362,000	3
SUBTOTAL FOR BUDGET CODE 6307					3	362,000	3
BUDGET CODE: 6311 911 Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,402,731	89	8,991,658	25
SUBTOTAL FOR F/T SALARIED			64	3,402,731	89	8,991,658	25
SUBTOTAL FOR BUDGET CODE 6311			64	3,402,731	89	8,991,658	25
TOTAL FOR ECTP			134	9,626,165	134	14,105,108	4,478,943
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,743	4	409,566	5,823
SUBTOTAL FOR F/T SALARIED			4	403,743	4	409,566	5,823
SUBTOTAL FOR BUDGET CODE 3014			4	403,743	4	409,566	5,823

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,817					1,817-
SUBTOTAL FOR F/T SALARIED				1,817					1,817-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		6,294		6,294			
SUBTOTAL FOR ADD GRS PAY				19,830		19,830			
SUBTOTAL FOR BUDGET CODE 3110				21,647		19,830			1,817-
BUDGET CODE: 3120 ADM- Business & Staff Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,785,300	6	589,857			3,195,443-
SUBTOTAL FOR F/T SALARIED				6	3,785,300	6	589,857		3,195,443-
SUBTOTAL FOR BUDGET CODE 3120				6	3,785,300	6	589,857		3,195,443-
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,156					3,156-
SUBTOTAL FOR F/T SALARIED				3,156					3,156-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 3121				3,390		234			3,156-
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,948,267	53	5,184,614			236,347
SUBTOTAL FOR F/T SALARIED				53	4,948,267	53	5,184,614		236,347
SUBTOTAL FOR BUDGET CODE 3130				53	4,948,267	53	5,184,614		236,347
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,883,713	33	3,205,981			322,268
SUBTOTAL FOR F/T SALARIED				33	2,883,713	33	3,205,981		322,268

3806

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3140			33	2,883,713	33	3,205,981		322,268
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 047 OVERTIME				3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000		
BUDGET CODE: 3160 Data Analytics Center								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	1,031,641	17	1,586,582	6	554,941
SUBTOTAL FOR F/T SALARIED			11	1,031,641	17	1,586,582	6	554,941
SUBTOTAL FOR BUDGET CODE 3160			11	1,031,641	17	1,586,582	6	554,941
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			87	8,076,132	87	8,993,565		917,433
SUBTOTAL FOR F/T SALARIED			87	8,076,132	87	8,993,565		917,433
SUBTOTAL FOR BUDGET CODE 3170			87	8,076,132	87	8,993,565		917,433
BUDGET CODE: 3211 SIEBEL DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				310		456		146
SUBTOTAL FOR AMT TO SCHED				310		456		146
SUBTOTAL FOR BUDGET CODE 3211				310		456		146

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,289,139	12	1,280,558			8,581-
SUBTOTAL FOR F/T SALARIED			12	1,289,139	12	1,280,558			8,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 6100			12	1,289,373	12	1,280,792			8,581-
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,656,247	50	5,693,207	8		1,036,960
SUBTOTAL FOR F/T SALARIED			42	4,656,247	50	5,693,207	8		1,036,960
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 6350			42	4,656,361	50	5,693,321	8		1,036,960
BUDGET CODE: 6550 Strategic Technology Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6550									
TOTAL FOR Application Development Manage			248	27,102,877	262	26,967,798	14		135,079-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 8100 CITYWIDE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,762	3	286,274			15,488-
SUBTOTAL FOR F/T SALARIED			3	301,762	3	286,274			15,488-
03 UNSALARIED		031 UNSALARIED		34,323					34,323-
SUBTOTAL FOR UNSALARIED				34,323					34,323-
SUBTOTAL FOR BUDGET CODE 8100			3	336,085	3	286,274			49,811-
			3808						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR CITYWIDE SUPPORT			3	336,085	3	286,274	49,811-
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications							
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,322		6,391	43,931-
SUBTOTAL FOR F/T SALARIED				50,322		6,391	43,931-
SUBTOTAL FOR BUDGET CODE 9000				50,322		6,391	43,931-
TOTAL FOR Policy, Planning & Communicati				50,322		6,391	43,931-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,654,897	24	1,672,482	17,585
SUBTOTAL FOR F/T SALARIED			24	1,654,897	24	1,672,482	17,585
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			24	1,662,746	24	1,680,331	17,585
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,720	4	434,947	116,227
SUBTOTAL FOR F/T SALARIED			4	318,720	4	434,947	116,227
SUBTOTAL FOR BUDGET CODE 2350			4	318,720	4	434,947	116,227
BUDGET CODE: 9100 Technology Development Corporation							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,958	2	285,842		12,884	
		SUBTOTAL FOR F/T SALARIED	2	272,958	2	285,842		12,884	
		SUBTOTAL FOR BUDGET CODE 9100	2	272,958	2	285,842		12,884	
BUDGET CODE: 9101 SPECIAL LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,806	2	168,741		4,935	
		SUBTOTAL FOR F/T SALARIED	2	163,806	2	168,741		4,935	
		SUBTOTAL FOR BUDGET CODE 9101	2	163,806	2	168,741		4,935	
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	32	2,686,706	32	2,838,337		151,631	
TOTAL FOR PERSONAL SERVICES			1,642	131,098,043	1,722	143,002,093	80	11,904,050	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,642	131,098,043	1,722	143,002,093	11,904,050
FINANCIAL PLAN SAVINGS	22	35,000	25	1,026,009	991,009
APPROPRIATION	1,664	131,133,043	1,747	144,028,102	12,895,059

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,132,340		136,089,215	16,956,875
OTHER CATEGORICAL		2,616,935		2,088,227	528,708-
CAPITAL FUNDS - I.F.A.		3,433,125			3,433,125-
STATE					
FEDERAL - C.D.		2,027,749		1,933,581	94,168-
FEDERAL - OTHER					
INTRA-CITY SALES		3,922,894		3,917,079	5,815-
TOTAL		131,133,043		144,028,102	12,895,059

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY17

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

OBJECT: 001 FULL YEAR POSITIONS					
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	219,773-219,773	1	219,773	219,773
95005	EXECUTIVE AGENCY COUNSEL	102,000-194,410	9	137,493	1,237,435
95143	DEPUTY COMMISSIONER (DBS)	164,000-164,000	1	164,000	164,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,370-138,370	1	138,370	138,370
10050	COMPUTER SYSTEMS MANAGER	69,220-219,773	244	121,590	29,667,981
10074	COMPUTER OPERATIONS MANAGER	112,750-156,056	6	125,850	755,097
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	65,975- 65,975	1	65,975	65,975
13632	COMPUTER SPECIALIST (SOFTWARE)	85,075-123,000	3	97,750	293,251
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,064- 52,064	1	52,064	52,064
10074	COMPUTER OPERATIONS MANAGER	93,867-144,379	9	118,940	1,070,461
82984	TELECOMMUNICATION MANAGER	101,768-138,994	9	118,547	1,066,924
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	93,737- 93,737	1	93,737	93,737
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,000-160,000	11	118,723	1,305,956
10074	COMPUTER OPERATIONS MANAGER	141,149-141,149	1	141,149	141,149
10026	ADMINISTRATIVE STAFF ANALYST	138,375-138,375	1	138,375	138,375
10026	ADMINISTRATIVE STAFF ANALYST	88,892-178,468	17	141,710	2,409,065
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	56,117-141,178	33	97,686	3,223,637
10050	COMPUTER SYSTEMS MANAGER	116,793-116,793	1	116,793	116,793
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	59,542- 85,164	7	73,027	511,188
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	105,000-105,000	1	105,000	105,000
12627	ASSOCIATE STAFF ANALYST	85,267- 85,267	1	85,267	85,267
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	68,982- 68,982	1	68,982	68,982
10025	ADMINISTRATIVE MANAGER	91,111-155,170	7	124,227	869,591
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,079-105,718	20	75,602	1,512,033
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,936- 92,936	1	92,936	92,936
12627	ASSOCIATE STAFF ANALYST	71,599- 92,698	13	84,735	1,101,552
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,528- 74,528	1	74,528	74,528
12626	STAFF ANALYST	54,661- 70,793	3	60,340	181,021
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 97,375	6	78,513	471,080
13632	COMPUTER SPECIALIST (SOFTWARE)	74,067-124,038	145	103,702	15,036,737
10050	COMPUTER SYSTEMS MANAGER	144,483-144,483	1	144,483	144,483
13632	COMPUTER SPECIALIST (SOFTWARE)	87,125- 88,730	2	87,928	175,855
13622	COMPUTER SPECIALIST (OPERATIONS)	79,641- 91,982	6	82,085	492,507
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	74,460- 74,460	1	74,460	74,460
13631	COMPUTER ASSOCIATE (SOFTWARE)	62,423- 99,328	33	82,886	2,735,251
13632	COMPUTER SPECIALIST (SOFTWARE)	84,050-110,140	2	97,095	194,190
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	50,234-105,000	30	67,521	2,025,617
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,000- 82,000	1	82,000	82,000
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	46,303- 91,015	43	68,081	2,927,473
12749	STAFF ANALYST TRAINEE	37,165- 37,165	1	37,165	37,165

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 90,211	34	60,267	2,049,091
13651	COMPUTER PROGRAMMER ANALYST	52,019- 75,523	19	61,177	1,162,365
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
13651	COMPUTER PROGRAMMER ANALYST	75,683- 75,683	1	75,683	75,683
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	42,637- 42,637	1	42,637	42,637
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,437- 81,893	5	67,563	337,817
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100- 73,045	12	60,501	726,009
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	45,100-102,506	37	74,231	2,746,538
30086	AGENCY ATTORNEY INTERNE	56,257- 56,257	1	56,257	56,257
30085	*ATTORNEY AT LAW	96,280- 96,280	1	96,280	96,280
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 45,273	1	45,273	45,273
12749	STAFF ANALYST TRAINEE	42,740- 49,641	4	46,173	184,693
56057	COMMUNITY ASSOCIATE	42,637- 42,637	1	42,637	42,637
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	37,076- 42,637	17	41,656	708,146
13620	COMPUTER AIDE-NON-SPVR	56,491- 56,491	1	56,491	56,491
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 79,091	18	63,247	1,138,440
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,796- 48,796	1	48,796	48,796
30087	AGENCY ATTORNEY	57,005-108,593	3	78,533	235,598
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	88,763- 88,763	1	88,763	88,763
82950	AGENCY CHIEF CONTRACTING OFFICER	133,250-133,250	1	133,250	133,250
13620	COMPUTER AIDE-NON-SPVR	42,603- 55,144	7	46,893	328,249
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,612- 53,612	1	53,612	53,612
13368	LABOR RELATIONS ANALYST	56,652- 56,652	1	56,652	56,652
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,900- 56,623	23	45,872	1,055,046
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	53,138- 53,138	1	53,138	53,138
33995	INSPECTOR (CONSUMER AFFAIRS)	47,679- 47,685	2	47,682	95,364
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,497- 46,497	1	46,497	46,497
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,463- 56,463	1	56,463	56,463
56056	COMMUNITY ASSISTANT	33,855- 38,117	3	35,276	105,827
56057	COMMUNITY ASSOCIATE	45,491- 45,491	1	45,491	45,491
56058	COMMUNITY COORDINATOR	64,453- 64,760	2	64,607	129,213
56057	COMMUNITY ASSOCIATE	39,841- 57,400	21	47,743	1,002,607
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	60,973- 84,013	3	75,591	226,772
60666	DIRECTOR OF TELEVISION	42,048- 57,793	3	50,400	151,200
90313	FILM MANAGER	67,642- 67,642	1	67,642	67,642
60621	PROGRAM PRODUCER	60,935- 60,935	1	60,935	60,935
60621	PROGRAM PRODUCER	48,627- 84,571	12	67,115	805,381
90311	TELEVISION EQUIPMENT OPERATOR	45,171- 45,171	1	45,171	45,171
90411	RADIO AND TELEVISION OPERATOR	44,075- 59,600	20	51,283	1,025,663
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,796- 45,383	2	43,090	86,179
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	70,260- 70,272	2	70,266	140,532

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	87,125-115,000	2	101,063	202,125
60860	BUSINESS PROMOTION COORDINATOR	43,989- 82,150	11	61,160	672,765
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
13620	COMPUTER AIDE-NON-SPVR	42,603- 42,603	1	42,603	42,603
13615	COMPUTER SERVICE TECHNICIAN	37,047- 55,144	6	43,715	262,287
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	63,947- 63,947	1	63,947	63,947
60621	PROGRAM PRODUCER	75,024- 75,024	1	75,024	75,024
90411	RADIO AND TELEVISION OPERATOR	43,334- 43,334	1	43,334	43,334
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	113,484-133,250	2	123,367	246,734
91415	GRAPHIC ARTIST	47,388- 47,388	2	47,388	94,776
11702	OFFICE MACHINE AIDE	43,170- 43,170	1	43,170	43,170
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	85,176-125,446	8	106,229	849,828
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,176-121,734	10	108,333	1,083,329
13642	CERTIFIED IT ADMINISTRATOR (WAN)	105,078-125,050	8	117,750	941,998
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	114,175-134,722	4	122,936	491,744
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	113,148-113,148	1	113,148	113,148
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	105,904-115,586	4	111,852	447,408
13694	*CERTIFIED DATABASE ADMINISTRATOR	123,053-129,136	2	126,095	252,189
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,682- 47,061	2	45,372	90,743
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	115,825-123,000	2	119,413	238,825
13642	CERTIFIED IT ADMINISTRATOR (WAN)	134,722-134,722	1	134,722	134,722
13632	COMPUTER SPECIALIST (SOFTWARE)	107,189-107,189	1	107,189	107,189
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,140-110,363	2	110,252	220,503
10260	CALL CENTER REPRESENTATIVE	31,707- 44,146	243	34,481	8,379,000
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	49,586- 69,627	45	57,636	2,593,598
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	65,086- 65,086	1	65,086	65,086
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	72,209- 72,209	1	72,209	72,209
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	90,000- 90,000	1	90,000	90,000
TOTAL FOR OBJECT 001			1,311		104,910,527
POSITION SCHEDULE FOR U/A 001			1,311		104,910,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			436		34,890,152
TOTAL FOR U/A 001			1,747		139,800,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A101 OTPS costs incurred for HRO										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			10,752					10,752-
	SUBTOTAL FOR SUPPLYS&MATL				10,752					10,752-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			8,652,474					8,652,474-
	SUBTOTAL FOR CNTRCTL SVCS				8,652,474					8,652,474-
	SUBTOTAL FOR BUDGET CODE A101				8,663,226					8,663,226-
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			105,203					105,203-
	SUBTOTAL FOR CNTRCTL SVCS				105,203					105,203-
	SUBTOTAL FOR BUDGET CODE A600				105,203					105,203-
BUDGET CODE: A602 CMS IT Maintenance										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			504,459			3,015,858		2,511,399
	SUBTOTAL FOR CNTRCTL SVCS				504,459			3,015,858		2,511,399
	SUBTOTAL FOR BUDGET CODE A602				504,459			3,015,858		2,511,399
BUDGET CODE: A603 Desktop Support for HRO										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			241,524			209,350		32,174-
	SUBTOTAL FOR CNTRCTL SVCS				241,524			209,350		32,174-
	SUBTOTAL FOR BUDGET CODE A603				241,524			209,350		32,174-
BUDGET CODE: A604 HRO Admin OTPS										

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		577				577-
			SUBTOTAL FOR SUPPLYS&MATL		577				577-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		7,716				7,716-
		332	PURCH DATA PROCESSING EQUIPT		33,382				33,382-
			SUBTOTAL FOR PROPTY&EQUIP		41,098				41,098-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		295,070				295,070-
		402	TELEPHONE & OTHER COMMUNICATNS		47,601		42,400		5,201-
			SUBTOTAL FOR OTHR SER&CHR		342,671		42,400		300,271-
			SUBTOTAL FOR BUDGET CODE A604		384,346		42,400		341,946-
BUDGET CODE: A606 HRO Software									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		452,827		216,461		236,366-
			SUBTOTAL FOR SUPPLYS&MATL		452,827		216,461		236,366-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,200				1,200-
			SUBTOTAL FOR PROPTY&EQUIP		1,200				1,200-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		300				300-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		245,505		104,866		140,639-
			SUBTOTAL FOR CNTRCTL SVCS		245,505		104,866		140,639-
			SUBTOTAL FOR BUDGET CODE A606		699,832		321,327		378,505-
BUDGET CODE: E002 HURRICANE SANDY									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		289,750				289,750-
			SUBTOTAL FOR CNTRCTL SVCS		289,750				289,750-
			SUBTOTAL FOR BUDGET CODE E002		289,750				289,750-
BUDGET CODE: 5360 Fillm Office for Incentive Program									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		11,500				11,500-
		101	PRINTING SUPPLIES		150,000				150,000-
		199	DATA PROCESSING SUPPLIES		50				50-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					161,550			161,550-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		69,700				69,700-	
SUBTOTAL FOR PROPTY&EQUIP					69,700			69,700-	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		1,279,217				1,279,217-	
		042001 40X CONTRACTUAL SERVICES-GENERAL		282,185				282,185-	
		801001 40X CONTRACTUAL SERVICES-GENERAL		1,422,500				1,422,500-	
		816001 40X CONTRACTUAL SERVICES-GENERAL		405,560				405,560-	
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-	
		400 CONTRACTUAL SERVICES-GENERAL		15,003				15,003-	
		417 ADVERTISING		301,463				301,463-	
		499 OTHER EXPENSES - GENERAL		16,341,629		17,396,593		1,054,964	
SUBTOTAL FOR OTHR SER&CHR					20,447,557		17,396,593	3,050,964-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	69,110	1			69,110-	
SUBTOTAL FOR CNTRCTL SVCS				1	69,110	1		69,110-	
SUBTOTAL FOR BUDGET CODE 5360				1	20,747,917	1	17,396,593	3,351,324-	
BUDGET CODE: 8207 ATI/ATD - MOCJ									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		250,000		250,000			
		684 PROF SERV COMPUTER SERVICES		2,354,367				2,354,367-	
		686 PROF SERV OTHER		145,633				145,633-	
SUBTOTAL FOR CNTRCTL SVCS					2,750,000		250,000	2,500,000-	
SUBTOTAL FOR BUDGET CODE 8207					2,750,000		250,000	2,500,000-	
TOTAL FOR				1	34,584,257	1	21,235,528	13,348,729-	
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,023				1,023-	
		110 FOOD & FORAGE SUPPLIES		575				575-	
SUBTOTAL FOR SUPPLYS&MATL					1,598			1,598-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		4,629				4,629-	
		SUBTOTAL FOR PROPTY&EQUIP		4,629				4,629-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		189				189-	
		454 OVERNIGHT TRVL EXP-SPECIAL		370				370-	
		SUBTOTAL FOR OTHR SER&CHR		559				559-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		250				250-	
		SUBTOTAL FOR CNTRCTL SVCS		250				250-	
		SUBTOTAL FOR BUDGET CODE 1000		7,036				7,036-	
BUDGET CODE: 1002 Lease - Intra City									
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		6,988,115		6,988,115			
		SUBTOTAL FOR OTHR SER&CHR		6,988,115		6,988,115			
		SUBTOTAL FOR BUDGET CODE 1002		6,988,115		6,988,115			
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		31				31-	
		SUBTOTAL FOR SUPPLYS&MATL		31				31-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		145				145-	
		SUBTOTAL FOR OTHR SER&CHR		345				345-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 1100		5,376				5,376-	
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		19,370				19,370-	
		SUBTOTAL FOR CNTRCTL SVCS		19,370				19,370-	
		SUBTOTAL FOR BUDGET CODE 2600		19,370				19,370-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR COMMISSIONER'S OFFICE					7,019,897		6,988,115	31,782-	
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
40	OTHR	SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL		3,583		3,583-	
				SUBTOTAL FOR OTHR SER&CHR		3,583		3,583-	
				SUBTOTAL FOR BUDGET CODE 2500		3,583		3,583-	
BUDGET CODE: 2610 Agency Relations & Portfolio Management									
30	PROPTY&EQUIP		337	BOOKS-OTHER		4,995		4,995-	
				SUBTOTAL FOR PROPTY&EQUIP		4,995		4,995-	
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		7,574		7,574-	
				SUBTOTAL FOR OTHR SER&CHR		7,574		7,574-	
60	CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		356,390		356,390-	
				686	PROF SERV OTHER	20,000		20,000-	
				SUBTOTAL FOR CNTRCTL SVCS		376,390		376,390-	
				SUBTOTAL FOR BUDGET CODE 2610		388,959		388,959-	
				SUBTOTAL FOR BUDGET CODE 2610		388,959		388,959-	
TOTAL FOR CHIEF OF STAFF					392,542			392,542-	
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2201 CONTRACTS									
10	SUPPLYS&MATL		101	PRINTING SUPPLIES		231		231-	
				SUBTOTAL FOR SUPPLYS&MATL		231		231-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		386		386-	
				SUBTOTAL FOR PROPTY&EQUIP		386		386-	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		283				283-
SUBTOTAL FOR OTHR SER&CHR					283				283-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		283				283-
SUBTOTAL FOR CNTRCTL SVCS					283				283-
SUBTOTAL FOR BUDGET CODE 2201					1,183				1,183-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		24,175				24,175-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		78,536		13,522		65,014-
		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		22,816				22,816-
		117	POSTAGE		6,113		16,916		10,803
		169	MAINTENANCE SUPPLIES		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		8,973		61,000		52,027
SUBTOTAL FOR SUPPLYS&MATL					173,613		178,438		4,825
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		773		31,069		30,296
		314	OFFICE FURITURE		14,247		3,000		11,247-
		315	OFFICE EQUIPMENT		3,837		3,837		
		337	BOOKS-OTHER		3,029		2,000		1,029-
SUBTOTAL FOR PROPTY&EQUIP					21,886		39,906		18,020
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						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		133,658		61,714		71,944-
		403	OFFICE SERVICES		7,659		659		7,000-
	042001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		899,829		899,829		
		414	RENTALS - LAND BLDGS & STRUCTS		19,668,711		19,668,711		
	856001	42C	HEAT LIGHT & POWER		3,586,034		3,586,034		
SUBTOTAL FOR OTHR SER&CHR					24,345,812		24,261,868		83,944-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	615,938	3	641,000	25,062	
		602 TELECOMMUNICATIONS MAINT		2,646			2,646-	
		608 MAINT & REP GENERAL	2	704,824	2	158,109	546,715-	
		612 OFFICE EQUIPMENT MAINTENANCE		385,152		381,809	3,343-	
		613 DATA PROCESSING EQUIPMENT		1,789		5,000	3,211	
		615 PRINTING CONTRACTS	1		1	4,612	4,612	
		624 CLEANING SERVICES	1	87,762	1	12,500	75,262-	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,798,111	7	1,203,030	595,081-	
		SUBTOTAL FOR BUDGET CODE 2400	7	26,339,422	7	25,683,242	656,180-	
BUDGET CODE: 2404 FACILITIES - I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,827			7,827-	
		608 MAINT & REP GENERAL		73,389		69,829	3,560-	
		SUBTOTAL FOR CNTRCTL SVCS		81,216		69,829	11,387-	
		SUBTOTAL FOR BUDGET CODE 2404		81,216		69,829	11,387-	
BUDGET CODE: 2800 BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,000	26,000	
		110 FOOD & FORAGE SUPPLIES		199			199-	
		SUBTOTAL FOR SUPPLYS&MATL		199		26,000	25,801	
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		39,390			39,390-	
		400 CONTRACTUAL SERVICES-GENERAL		38,178		70,000	31,822	
		451 NON OVERNIGHT TRVL EXP-GENERAL				34,500	34,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500	1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000	
		SUBTOTAL FOR OTHR SER&CHR		77,568		110,000	32,432	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		512,947		1,526,850	1,013,903	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000	15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	512,947	1	1,541,850	1,028,903	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2800	1	591,714	1	1,678,850	1,087,136	

3821

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2801 Administration Support							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		260			260-
		199 DATA PROCESSING SUPPLIES		42			42-
		SUBTOTAL FOR SUPPLYS&MATL		302			302-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		52,051			52,051-
	125001	40X CONTRACTUAL SERVICES-GENERAL		12,200			12,200-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL			517,000		517,000
		403 OFFICE SERVICES		54,669			54,669-
		454 OVERNIGHT TRVL EXP-SPECIAL		369			369-
		SUBTOTAL FOR OTHR SER&CHR		119,289	517,000		397,711
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		561,304			561,304-
		671 TRAINING PRGM CITY EMPLOYEES		700			700-
		684 PROF SERV COMPUTER SERVICES		60,684			60,684-
		686 PROF SERV OTHER		199,375			199,375-
		SUBTOTAL FOR CNTRCTL SVCS		822,063			822,063-
		SUBTOTAL FOR BUDGET CODE 2801		941,654	517,000		424,654-
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		82,561,851		69,181,277	13,380,574-
		SUBTOTAL FOR OTHR SER&CHR		82,561,851		69,181,277	13,380,574-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		602 TELECOMMUNICATIONS MAINT	7	24,941,413	7	13,000,000	11,941,413-
		686 PROF SERV OTHER	1	2,500,000	1	2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	27,541,413	8	15,500,000	12,041,413-
		SUBTOTAL FOR BUDGET CODE 5200	8	110,551,851	8	85,129,864	25,421,987-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5201 TELECOM SERVICES - City											
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			262,000			262,000		
			SUBTOTAL FOR OTHR SER&CHR			262,000			262,000		
			SUBTOTAL FOR BUDGET CODE 5201			262,000			262,000		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant											
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			447,030			449,058		2,028
			SUBTOTAL FOR OTHR SER&CHR			447,030			449,058		2,028
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			2,028					2,028-
			SUBTOTAL FOR CNTRCTL SVCS			2,028					2,028-
			SUBTOTAL FOR BUDGET CODE 5205			449,058			449,058		
BUDGET CODE: 5210 Lower Man Construction Command Center											
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			91,300			91,300		
			SUBTOTAL FOR OTHR SER&CHR			91,300			91,300		
			SUBTOTAL FOR BUDGET CODE 5210			91,300			91,300		
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION											
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			41,881					41,881-
			451 NON OVERNIGHT TRVL EXP-GENERAL			30					30-
			SUBTOTAL FOR OTHR SER&CHR			41,911					41,911-
			SUBTOTAL FOR BUDGET CODE 7800			41,911					41,911-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2	849,999		2			849,999-
			SUBTOTAL FOR CNTRCTL SVCS		2	849,999		2			849,999-
			SUBTOTAL FOR BUDGET CODE 8000		2	849,999		2			849,999-
BUDGET CODE: 8001 Time Warner Grant											
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			6,989					6,989-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	1,630	1		1,630-
SUBTOTAL FOR CNTRCTL SVCS			1	1,630	1		1,630-
SUBTOTAL FOR BUDGET CODE 8011			1	1,630	1		1,630-
TOTAL FOR Division of Administration			19	140,209,927	19	113,881,143	26,328,784-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3021 HHS ACCELERATOR							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		238,726		238,726	
		686 PROF SERV OTHER		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				738,726		238,726	500,000-
SUBTOTAL FOR BUDGET CODE 3021				738,726		238,726	500,000-
BUDGET CODE: 3024 HHS Connect Integrated Payment System							
60 CNTRCTL SVCS		686 PROF SERV OTHER		437,805			437,805-
SUBTOTAL FOR CNTRCTL SVCS				437,805			437,805-
SUBTOTAL FOR BUDGET CODE 3024				437,805			437,805-
TOTAL FOR HHS Connect				1,176,531		238,726	937,805-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		77,331		70,000	7,331-
			109 FUEL OIL		2,000			2,000-
			110 FOOD & FORAGE SUPPLIES		17,749		19,000	1,251
			117 POSTAGE		17,000		17,000	
			199 DATA PROCESSING SUPPLIES		8,921		6,001	2,920-
			SUBTOTAL FOR SUPPLYS&MATL		133,001		122,001	11,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		25,000		25,000	
			302 TELECOMMUNICATIONS EQUIPMENT		18,000		18,000	
			314 OFFICE FURITURE		16,160		8,000	8,160-
			319 SECURITY EQUIPMENT		5,000		5,000	
			332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		66,860		58,700	8,160-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,594,990			1,594,990-
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	866001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		552,677		2,163,411	1,610,734
		402	TELEPHONE & OTHER COMMUNICATNS		3,395,537		2,546,933	848,604-
		403	OFFICE SERVICES		1,500		500	1,000-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,705,701		4,705,701	
		412	RENTALS OF MISC.EQUIP		12,335			12,335-
		417	ADVERTISING		4,000		4,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000	
			SUBTOTAL FOR OTHR SER&CHR		10,282,740		9,436,545	846,195-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	1,368,622	1	349,000	1,019,622-
			608 MAINT & REP GENERAL	1	124,700	1	76,000	48,700-
			612 OFFICE EQUIPMENT MAINTENANCE		71,881		48,000	23,881-
			613 DATA PROCESSING EQUIPMENT	3	1,447,068	3	3,730,270	2,283,202
			615 PRINTING CONTRACTS		89,999		99,999	10,000
			619 SECURITY SERVICES	1	175,500	1	175,500	
			671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
			684 PROF SERV COMPUTER SERVICES		170,239			170,239-
			686 PROF SERV OTHER	1	9,500,005	1	8,581,703	918,302-
			SUBTOTAL FOR CNTRCTL SVCS	7	12,954,014	7	13,066,472	112,458

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3111			7		23,436,615	7		22,683,718		752,897-
BUDGET CODE: 3114 311 - INTRA CITY										
40	OTHR	SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS			71,885		71,885-
SUBTOTAL FOR OTHR SER&CHR					71,885					71,885-
60	CNTRCTL	SVCS		686	PROF SERV OTHER			558,915	630,800	71,885
SUBTOTAL FOR CNTRCTL SVCS					558,915			630,800		71,885
SUBTOTAL FOR BUDGET CODE 3114					630,800			630,800		
TOTAL FOR 311/NYC.GOV OPERATIONS			7		24,067,415	7		23,314,518		752,897-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER										
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			4,674		4,674-
				101	PRINTING SUPPLIES			134		134-
				110	FOOD & FORAGE SUPPLIES			275		275-
				199	DATA PROCESSING SUPPLIES			4,226		4,226-
SUBTOTAL FOR SUPPLYS&MATL					9,309					9,309-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			12,987	25,000	12,013
				302	TELECOMMUNICATIONS EQUIPMENT			1,108		1,108-
				332	PURCH DATA PROCESSING EQUIPT			7,810		7,810-
SUBTOTAL FOR PROPTY&EQUIP					21,905			25,000		3,095
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			108,526	130,000	21,474
				402	TELEPHONE & OTHER COMMUNICATNS			5,812		5,812-
				451	NON OVERNIGHT TRVL EXP-GENERAL			111		111-
				453	OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
				454	OVERNIGHT TRVL EXP-SPECIAL			4,566		4,566-
				499	OTHER EXPENSES - GENERAL			225,000	180,000	45,000-
SUBTOTAL FOR OTHR SER&CHR					344,015			350,000		5,985
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	1		4,771	55,000	55,000
				622	TEMPORARY SERVICES					4,771-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		197,841			197,841-
		686 PROF SERV OTHER		347,159			347,159-
		SUBTOTAL FOR CNTRCTL SVCS	1	549,771	1	55,000	494,771-
		SUBTOTAL FOR BUDGET CODE 3850	1	925,000	1	430,000	495,000-
		TOTAL FOR CHIEF TECHNOLOGY OFFICER	1	925,000	1	430,000	495,000-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
10		SUPPLYS&MATL		5,932		7,000	1,068
		100 SUPPLIES + MATERIALS - GENERAL		249			249-
		110 FOOD & FORAGE SUPPLIES		917		4,500	3,583
		199 DATA PROCESSING SUPPLIES		7,098		11,500	4,402
		SUBTOTAL FOR SUPPLYS&MATL					
30		PROPTY&EQUIP		13,647		13,700	53
		332 PURCH DATA PROCESSING EQUIPT		10,504		10,000	504-
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		34,151		33,700	451-
		SUBTOTAL FOR PROPTY&EQUIP					
40		OTHR SER&CHR		14,088			14,088-
		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		402 TELEPHONE & OTHER COMMUNICATNS		48		48	
		403 OFFICE SERVICES		10,000		10,000	
		417 ADVERTISING		368			368-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,004		10,548	14,456-
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS		6,458			6,458-
		613 DATA PROCESSING EQUIPMENT		500		500	
		615 PRINTING CONTRACTS		2,500		2,500	
		622 TEMPORARY SERVICES		128,454		149,000	20,546
		682 PROF SERV LEGAL SERVICES		137,912		152,000	14,088
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 4100		204,165		207,748	3,583
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		336,333				336,333-
		038001	40X CONTRACTUAL SERVICES-GENERAL		1,042,240				1,042,240-
		039001	40X CONTRACTUAL SERVICES-GENERAL		536,930				536,930-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
		846001	40X CONTRACTUAL SERVICES-GENERAL		859,665		58,003		801,662-
		499	OTHER EXPENSES - GENERAL		924,291		2,837,782		1,913,491
			SUBTOTAL FOR OTHR SER&CHR		4,439,599		2,895,785		1,543,814-
			SUBTOTAL FOR BUDGET CODE 4601		4,439,599		2,895,785		1,543,814-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		730				730-
			110 FOOD & FORAGE SUPPLIES		8				8-
			SUBTOTAL FOR SUPPLYS&MATL		738				738-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		471				471-
			337 BOOKS-OTHER		249				249-
			SUBTOTAL FOR PROPTY&EQUIP		720				720-
40	OTHR SER&CHR		403 OFFICE SERVICES		250				250-
			451 NON OVERNIGHT TRVL EXP-GENERAL		546				546-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,271				2,271-
			SUBTOTAL FOR OTHR SER&CHR		3,067				3,067-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,669		7,300		2,631
			686 PROF SERV OTHER	1	73,106	1	75,000		1,894
			SUBTOTAL FOR CNTRCTL SVCS	1	77,775	1	82,300		4,525
			SUBTOTAL FOR BUDGET CODE 7900	1	82,300	1	82,300		
			TOTAL FOR GENERAL COUNSEL	1	4,726,064	1	3,185,833		1,540,231-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		23,730		194,244		170,514
			101 PRINTING SUPPLIES		1,000		1,000		
			106 MOTOR VEHICLE FUEL		200		200		
			110 FOOD & FORAGE SUPPLIES		720				720-
			117 POSTAGE		3,500		2,000		1,500-
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		52,239		4,000		48,239-
			SUBTOTAL FOR SUPPLYS&MATL		88,889		208,944		120,055
30			300 EQUIPMENT GENERAL		8,669				8,669-
			302 TELECOMMUNICATIONS EQUIPMENT		700				700-
			332 PURCH DATA PROCESSING EQUIPT		93,352		6,000		87,352-
			337 BOOKS-OTHER		6,965		2,000		4,965-
			338 LIBRARY BOOKS		18,914				18,914-
			SUBTOTAL FOR PROPTY&EQUIP		128,600		8,000		120,600-
40			400 CONTRACTUAL SERVICES-GENERAL		102,622				102,622-
			402 TELEPHONE & OTHER COMMUNICATNS		259,000		259,000		
			403 OFFICE SERVICES		3,000		3,000		
			412 RENTALS OF MISC.EQUIP				3,000		3,000
			417 ADVERTISING				109,950		109,950
			451 NON OVERNIGHT TRVL EXP-GENERAL		432		1,000		568
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			499 OTHER EXPENSES - GENERAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		376,354		382,250		5,896
60			600 CONTRACTUAL SERVICES GENERAL	5	628,899	5	309,384		319,515-
			608 MAINT & REP GENERAL		9,970		500		9,470-
			612 OFFICE EQUIPMENT MAINTENANCE		4,500		4,500		
			613 DATA PROCESSING EQUIPMENT				232,500		232,500
			615 PRINTING CONTRACTS		2,850		3,600		750
			622 TEMPORARY SERVICES	1		1	168,440		168,440
			624 CLEANING SERVICES				4,705		4,705
			671 TRAINING PRGM CITY EMPLOYEES		17,491		980		16,511-
			682 PROF SERV LEGAL SERVICES	1	20,000	1			20,000-
			686 PROF SERV OTHER		10,250		9,000		1,250-
			SUBTOTAL FOR CNTRCTL SVCS	7	693,960	7	733,609		39,649
70			732 MISCELLANEOUS AWARDS		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5300			7	1,290,803	7	1,335,803	45,000
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		2,545			2,545-
SUBTOTAL FOR SUPPLYS&MATL				2,545			2,545-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		266,721			266,721-
		402 TELEPHONE & OTHER COMMUNICATNS		112,066			112,066-
SUBTOTAL FOR OTHR SER&CHR				378,787			378,787-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		656,226			656,226-
		602 TELECOMMUNICATIONS MAINT		43,386			43,386-
		622 TEMPORARY SERVICES		758,482		348,130	410,352-
SUBTOTAL FOR CNTRCTL SVCS				1,458,094		348,130	1,109,964-
70		FXD MIS CHGS 701 TAXES AND LICENSES		50,812		50,812	
SUBTOTAL FOR FXD MIS CHGS				50,812		50,812	
SUBTOTAL FOR BUDGET CODE 5305				1,890,238		398,942	1,491,296-
BUDGET CODE: 5315 NYC TV - DTV GRANT							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		23,255			23,255-
SUBTOTAL FOR CNTRCTL SVCS				23,255			23,255-
SUBTOTAL FOR BUDGET CODE 5315				23,255			23,255-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		197			197-
		100 SUPPLIES + MATERIALS - GENERAL		9,125		12,934	3,809
		117 POSTAGE		9,803		10,000	197
SUBTOTAL FOR SUPPLYS&MATL				19,125		22,934	3,809
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,220			3,220-
		337 BOOKS-OTHER		1,525		5,000	3,475
SUBTOTAL FOR PROPTY&EQUIP				4,745		5,000	255
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,034			4,034-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		295,994		295,994		
			417 ADVERTISING		29,999		35,000		5,001
			432 LEASING OF DATA PROC EQUIP		30				30-
			SUBTOTAL FOR OTHR SER&CHR		330,057		330,994		937
60			602 TELECOMMUNICATIONS MAINT		3,600		3,000		600-
			612 OFFICE EQUIPMENT MAINTENANCE		5,001				5,001-
			613 DATA PROCESSING EQUIPMENT		6,800		9,600		2,800
			671 TRAINING PRGM CITY EMPLOYEES		2,200				2,200-
			SUBTOTAL FOR CNTRCTL SVCS		17,601		12,600		5,001-
			SUBTOTAL FOR BUDGET CODE 5320		371,528		371,528		
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
10			100 SUPPLIES + MATERIALS - GENERAL		648				648-
			169 MAINTENANCE SUPPLIES		3,750				3,750-
			199 DATA PROCESSING SUPPLIES		19,215				19,215-
			SUBTOTAL FOR SUPPLYS&MATL		23,613				23,613-
30			300 EQUIPMENT GENERAL		393,023				393,023-
			314 OFFICE FURITURE		521				521-
			332 PURCH DATA PROCESSING EQUIPT		41,339				41,339-
			SUBTOTAL FOR PROPTY&EQUIP		434,883				434,883-
40			402 TELEPHONE & OTHER COMMUNICATNS		87,511				87,511-
			SUBTOTAL FOR OTHR SER&CHR		87,511				87,511-
60			600 CONTRACTUAL SERVICES GENERAL		2,861,927				2,861,927-
			612 OFFICE EQUIPMENT MAINTENANCE		8,313				8,313-
			SUBTOTAL FOR CNTRCTL SVCS		2,870,240				2,870,240-
			SUBTOTAL FOR BUDGET CODE 5325		3,416,247				3,416,247-
BUDGET CODE: 5345 CPB Interconnection Grant									
40			402 TELEPHONE & OTHER COMMUNICATNS		62,384		31,192		31,192-
			SUBTOTAL FOR OTHR SER&CHR		62,384		31,192		31,192-
			SUBTOTAL FOR BUDGET CODE 5345		62,384		31,192		31,192-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
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	7	11,098,901	7	2,137,465	8,961,436-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3200 IU - MAINFRAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,772		262	2,510-
		199 DATA PROCESSING SUPPLIES		4,183		1,683	2,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,955		1,945	5,010-
30 PROPTY&EQUIP		337 BOOKS-OTHER		55		55	
		SUBTOTAL FOR PROPTY&EQUIP		55		55	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		105			105-
		SUBTOTAL FOR OTHR SER&CHR		2,105		2,000	105-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	289,645	1	292,235	2,590
		613 DATA PROCESSING EQUIPMENT	25	13,881,102	25	20,242,457	6,361,355
		686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	26	14,270,747	26	20,634,692	6,363,945
		SUBTOTAL FOR BUDGET CODE 3200	26	14,279,862	26	20,638,692	6,358,830

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			11,812,111			12,217,671	405,560
	SUBTOTAL FOR CNTRCTL SVCS				11,812,111			12,217,671	405,560
	SUBTOTAL FOR BUDGET CODE 3204				11,812,111			12,217,671	405,560
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			810,000			810,000	
	SUBTOTAL FOR CNTRCTL SVCS				810,000			810,000	
	SUBTOTAL FOR BUDGET CODE 3214				810,000			810,000	
BUDGET CODE: 3300 IU - MIS									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			221,424			2,000,000	1,778,576
	SUBTOTAL FOR CNTRCTL SVCS				221,424			2,000,000	1,778,576
	SUBTOTAL FOR BUDGET CODE 3300				221,424			2,000,000	1,778,576
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			83,142			100,000	16,858
	SUBTOTAL FOR SUPPLYS&MATL				83,142			100,000	16,858
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT						120,000	120,000
	SUBTOTAL FOR PROPTY&EQUIP				10,000			130,000	120,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			16,858				16,858-
		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				18,358			1,500	16,858-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						250,000	250,000
		613 DATA PROCESSING EQUIPMENT	1		203,714	1		178,036	25,678-
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		208,714	1		428,036	219,322
	SUBTOTAL FOR BUDGET CODE 3310		1		320,214	1		659,536	339,322

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,250			6,250-
	SUBTOTAL FOR SUPPLYS&MATL			6,250			6,250-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		118,400		138,650	20,250
		332 PURCH DATA PROCESSING EQUIPT		14,000			14,000-
	SUBTOTAL FOR PROPTY&EQUIP			132,400		138,650	6,250
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		110,905		98,492	12,413-
		499 OTHER EXPENSES - GENERAL		33,818		41,066	7,248
	SUBTOTAL FOR OTHR SER&CHR			144,723		139,558	5,165-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		7,780			7,780-
		613 DATA PROCESSING EQUIPMENT		118,730		131,675	12,945
	SUBTOTAL FOR CNTRCTL SVCS			126,510		131,675	5,165
	SUBTOTAL FOR BUDGET CODE 3314			409,883		409,883	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		104,605		104,605	
		686 PROF SERV OTHER		178,500			178,500-
	SUBTOTAL FOR CNTRCTL SVCS			283,105		104,605	178,500-
	SUBTOTAL FOR BUDGET CODE 3320			283,105		104,605	178,500-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		16,160,264		16,096,994	63,270-
	SUBTOTAL FOR CNTRCTL SVCS			16,160,264		16,096,994	63,270-
	SUBTOTAL FOR BUDGET CODE 3334			16,160,264		16,096,994	63,270-
BUDGET CODE: 3350 IT OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,215		2,000	785
		101 PRINTING SUPPLIES		1,643			1,643-
		199 DATA PROCESSING SUPPLIES		728,803		100,000	628,803-
	SUBTOTAL FOR SUPPLYS&MATL			731,661		102,000	629,661-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		16,469		30,000	13,531
		302	TELECOMMUNICATIONS EQUIPMENT		4,588			4,588-
		332	PURCH DATA PROCESSING EQUIPT		26,090		100,000	73,910
			SUBTOTAL FOR PROPTY&EQUIP		47,147		130,000	82,853
40			OTHR SER&CHR	042001				
		40X	CONTRACTUAL SERVICES-GENERAL		156,525			156,525-
		400	CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453	OVERNIGHT TRVL EXP-GENERAL		500		500	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,115		500	615-
			SUBTOTAL FOR OTHR SER&CHR		218,640		1,500	217,140-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		602	TELECOMMUNICATIONS MAINT		81,800			81,800-
		608	MAINT & REP GENERAL		139,565			139,565-
		613	DATA PROCESSING EQUIPMENT	24	16,458,777	24	12,396,793	4,061,984-
		671	TRAINING PRGM CITY EMPLOYEES		41,746		10,000	31,746-
		684	PROF SERV COMPUTER SERVICES	1	1,509,951	1	500,000	1,009,951-
			SUBTOTAL FOR CNTRCTL SVCS	25	18,731,839	25	13,406,793	5,325,046-
			SUBTOTAL FOR BUDGET CODE 3350	25	19,729,287	25	13,640,293	6,088,994-
			BUDGET CODE: 3354 IT OPERATION I/C					
60			CNTRCTL SVCS					
		613	DATA PROCESSING EQUIPMENT		750,000			750,000-
			SUBTOTAL FOR CNTRCTL SVCS		750,000			750,000-
			SUBTOTAL FOR BUDGET CODE 3354		750,000			750,000-
			BUDGET CODE: 3400 IU - NETWORK OPERATIONS					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		3,059			3,059-
		199	DATA PROCESSING SUPPLIES		7,464		10,000	2,536
			SUBTOTAL FOR SUPPLYS&MATL		10,523		10,000	523-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		12,656			12,656-
		332	PURCH DATA PROCESSING EQUIPT		35,642		37,000	1,358
			SUBTOTAL FOR PROPTY&EQUIP		48,298		37,000	11,298-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		800			800-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		402 TELEPHONE & OTHER COMMUNICATNS		61,076		250,000	188,924
		SUBTOTAL FOR OTHR SER&CHR		61,876		250,000	188,124
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,737			4,737-
		613 DATA PROCESSING EQUIPMENT	2	3,768,339	2	4,868,247	1,099,908
		SUBTOTAL FOR CNTRCTL SVCS	2	3,773,076	2	4,868,247	1,095,171
		SUBTOTAL FOR BUDGET CODE 3400	2	3,893,773	2	5,165,247	1,271,474
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		109,693			109,693-
		SUBTOTAL FOR CNTRCTL SVCS		109,693			109,693-
		SUBTOTAL FOR BUDGET CODE 3504		109,693			109,693-
BUDGET CODE: 3510 TELECOM OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		367			367-
		199 DATA PROCESSING SUPPLIES		30,086			30,086-
		SUBTOTAL FOR SUPPLYS&MATL		30,453			30,453-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,164		100,000	97,836
		SUBTOTAL FOR PROPTY&EQUIP		2,164		100,000	97,836
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5		100,000	99,995
		402 TELEPHONE & OTHER COMMUNICATNS		5,113,176		3,000,000	2,113,176-
		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		5,114,681		3,101,500	2,013,181-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		365,350			365,350-
		602 TELECOMMUNICATIONS MAINT	1	1,544,000	1	1,500,000	44,000-
		608 MAINT & REP GENERAL	3	107,000	3	200,000	93,000
		613 DATA PROCESSING EQUIPMENT		125,586		332,342	206,756
		671 TRAINING PRGM CITY EMPLOYEES		2,495			2,495-
		686 PROF SERV OTHER	1		1	200,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS	5	2,144,431	5	2,232,342	87,911
		SUBTOTAL FOR BUDGET CODE 3510	5	7,291,729	5	5,433,842	1,857,887-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3600 WIRELESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,425			15,425-
		101 PRINTING SUPPLIES		98			98-
		109 FUEL OIL		450			450-
		110 FOOD & FORAGE SUPPLIES		84			84-
		SUBTOTAL FOR SUPPLYS&MATL		16,057			16,057-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,238		24,030	10,792
		332 PURCH DATA PROCESSING EQUIPT		8,456			8,456-
		SUBTOTAL FOR PROPTY&EQUIP		21,694		24,030	2,336
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		11,500			11,500-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		402 TELEPHONE & OTHER COMMUNICATNS		876,824		650,527	226,297-
		403 OFFICE SERVICES		549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		2,326,578		2,326,578	
		454 OVERNIGHT TRVL EXP-SPECIAL		131			131-
		473 SNOW REMOVAL SERVICES		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		3,223,082		2,977,654	245,428-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,709,396	1	1,974,800	265,404
		602 TELECOMMUNICATIONS MAINT		245,000		245,000	
		608 MAINT & REP GENERAL		270			270-
		613 DATA PROCESSING EQUIPMENT	1	4,965	1		4,965-
		671 TRAINING PRGM CITY EMPLOYEES		1,020			1,020-
		686 PROF SERV OTHER		2,520		2,520	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,963,171	2	2,222,320	259,149
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 3600	2	5,229,004	2	5,229,004	
BUDGET CODE: 3601 Wireless - NYCWiN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		660,439			660,439-
		402 TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165	
		SUBTOTAL FOR OTHR SER&CHR		10,111,604		9,451,165	660,439-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,816,166		11,076,820	1,739,346-
		608 MAINT & REP GENERAL	1	19,131,485	1	19,791,924	660,439
		613 DATA PROCESSING EQUIPMENT		2,067,204		2,099,204	32,000
		SUBTOTAL FOR CNTRCTL SVCS	1	34,014,855	1	32,967,948	1,046,907-
		SUBTOTAL FOR BUDGET CODE 3601	1	44,126,459	1	42,419,113	1,707,346-
BUDGET CODE: 3604 WIRELESS - I/C							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		787,790			787,790-
		SUBTOTAL FOR PROPTY&EQUIP		787,790			787,790-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		407,696			407,696-
		SUBTOTAL FOR CNTRCTL SVCS		407,696			407,696-
		SUBTOTAL FOR BUDGET CODE 3604		1,195,486			1,195,486-
BUDGET CODE: 3800 IT SECURITY							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		26,513		33,331	6,818
		SUBTOTAL FOR SUPPLYS&MATL		26,513		33,331	6,818
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,866			3,866-
		403 OFFICE SERVICES		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		288		288	
		SUBTOTAL FOR OTHR SER&CHR		4,454		588	3,866-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	6	4,782,848	6	7,042,270	2,259,422
		671 TRAINING PRGM CITY EMPLOYEES		158,458		655,495	497,037
		684 PROF SERV COMPUTER SERVICES		135,200			135,200-
		686 PROF SERV OTHER				8,959,200	8,959,200
		SUBTOTAL FOR CNTRCTL SVCS	6	5,076,506	6	16,656,965	11,580,459
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		106		106	
		SUBTOTAL FOR FXD MIS CHGS		106		106	
		SUBTOTAL FOR BUDGET CODE 3800	6	5,107,579	6	16,690,990	11,583,411
BUDGET CODE: 3807 FFY13 UASI - CyberSecurity Enhancement							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		798,435				798,435-
			SUBTOTAL FOR PROPTY&EQUIP		798,435				798,435-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		108,000				108,000-
			SUBTOTAL FOR OTHR SER&CHR		108,000				108,000-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT		19,959				19,959-
		684	PROF SERV COMPUTER SERVICES		515,709				515,709-
			SUBTOTAL FOR CNTRCTL SVCS		535,668				535,668-
			SUBTOTAL FOR BUDGET CODE 3807		1,442,103				1,442,103-
BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,650,088				1,650,088-
			SUBTOTAL FOR PROPTY&EQUIP		1,650,088				1,650,088-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		469,000				469,000-
		613	DATA PROCESSING EQUIPMENT		211,238				211,238-
		684	PROF SERV COMPUTER SERVICES		669,674				669,674-
			SUBTOTAL FOR CNTRCTL SVCS		1,349,912				1,349,912-
			SUBTOTAL FOR BUDGET CODE 3817		3,000,000				3,000,000-
BUDGET CODE: 3910 IT SERVICE DELIVERY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,722				2,722-
		199	DATA PROCESSING SUPPLIES		12,229		25,000		12,771
			SUBTOTAL FOR SUPPLYS&MATL		14,951		25,000		10,049
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,605				2,605-
		332	PURCH DATA PROCESSING EQUIPT		2,044				2,044-
			SUBTOTAL FOR PROPTY&EQUIP		4,649				4,649-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		116,091				116,091-
		400	CONTRACTUAL SERVICES-GENERAL		1,380				1,380-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20				20-
			SUBTOTAL FOR OTHR SER&CHR		117,491				117,491-
60			CNTRCTL SVCS						
		613	DATA PROCESSING EQUIPMENT				50,000		50,000
		681	PROF SERV ACCTING & AUDITING	1	54,000			1-	54,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			1	54,000		50,000	1-	4,000-	
SUBTOTAL FOR BUDGET CODE 3910			1	191,091		75,000	1-	116,091-	
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100				100-	
SUBTOTAL FOR SUPPLYS&MATL				100				100-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,425				2,425-	
SUBTOTAL FOR OTHR SER&CHR				2,425				2,425-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	2	779,893	2	500,000		279,893-	
		684 PROF SERV COMPUTER SERVICES				100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS			2	779,893	2	600,000		179,893-	
SUBTOTAL FOR BUDGET CODE 3950			2	782,418	2	600,000		182,418-	
BUDGET CODE: 6104 GIS - I/C									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		43,884		43,884			
SUBTOTAL FOR CNTRCTL SVCS				43,884		43,884			
SUBTOTAL FOR BUDGET CODE 6104				43,884		43,884			
BUDGET CODE: 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									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		758,241				758,241-
			SUBTOTAL FOR CNTRCTL SVCS		758,241				758,241-
			SUBTOTAL FOR BUDGET CODE 6587		1,171,026				1,171,026-
			TOTAL FOR TECHNOLOGY SERVICES	71	138,550,424	70	142,234,754	1-	3,684,330
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,120		3,120
			SUBTOTAL FOR SUPPLYS&MATL				3,120		3,120
40	OTHR	SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		1,140,000		1,140,000		
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
			057001 40X CONTRACTUAL SERVICES-GENERAL						
			098001 40X CONTRACTUAL SERVICES-GENERAL						
			417 ADVERTISING		1,766				1,766-
			454 OVERNIGHT TRVL EXP-SPECIAL		609				609-
			SUBTOTAL FOR OTHR SER&CHR		1,542,375		1,140,000		402,375-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	9,691	3	11,922,972		11,913,281
			SUBTOTAL FOR CNTRCTL SVCS	3	9,691	3	11,922,972		11,913,281
			SUBTOTAL FOR BUDGET CODE 6300	3	1,552,066	3	13,066,092		11,514,026
BUDGET CODE: 6301 FACILIITIES - ECTP									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,185				27,185-
			100 SUPPLIES + MATERIALS - GENERAL		10,211		100,000		89,789
			SUBTOTAL FOR SUPPLYS&MATL		37,396		100,000		62,604
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		257				257-
			314 OFFICE FURITURE		294				294-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					551					551-
40	OTHR SER&CHR	403 OFFICE SERVICES			299					299-
		414 RENTALS - LAND BLDGS & STRUCTS			7,726,012			7,726,012		
SUBTOTAL FOR OTHR SER&CHR					7,726,311			7,726,012		299-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			208,814					208,814-
		602 TELECOMMUNICATIONS MAINT			540					540-
		608 MAINT & REP GENERAL			39,400					39,400-
		612 OFFICE EQUIPMENT MAINTENANCE	1		45,214	1				45,214-
SUBTOTAL FOR CNTRCTL SVCS					293,968	1				293,968-
SUBTOTAL FOR BUDGET CODE 6301					8,058,226	1		7,826,012		232,214-
BUDGET CODE: 6304 ECTP - I/C FDNY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,600			40,600		
SUBTOTAL FOR SUPPLYS&MATL					40,600			40,600		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			569,601					569,601-
SUBTOTAL FOR CNTRCTL SVCS					569,601					569,601-
SUBTOTAL FOR BUDGET CODE 6304					610,201			40,600		569,601-
BUDGET CODE: 6311 911 Support										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			130					130-
		100 SUPPLIES + MATERIALS - GENERAL			3,373					3,373-
		101 PRINTING SUPPLIES			51,801					51,801-
		117 POSTAGE			500					500-
		199 DATA PROCESSING SUPPLIES			388,681					388,681-
SUBTOTAL FOR SUPPLYS&MATL					444,485					444,485-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,088,541					2,088,541-
		302 TELECOMMUNICATIONS EQUIPMENT			360,730					360,730-
		332 PURCH DATA PROCESSING EQUIPT			279,796					279,796-
SUBTOTAL FOR PROPTY&EQUIP					2,729,067					2,729,067-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			103,080			3,438,000		3,334,920
		402 TELEPHONE & OTHER COMMUNICATNS			25,006,093			1,945,250		23,060,843-
		403 OFFICE SERVICES			180					180-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,766				1,766-
			454 OVERNIGHT TRVL EXP-SPECIAL		348				348-
			499 OTHER EXPENSES - GENERAL				14,406,556		14,406,556
			SUBTOTAL FOR OTHR SER&CHR		25,111,467		19,789,806		5,321,661-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		14,581,525		20,735,962		6,154,437
			608 MAINT & REP GENERAL		127,706				127,706-
			612 OFFICE EQUIPMENT MAINTENANCE		4,426				4,426-
			613 DATA PROCESSING EQUIPMENT	3	16,596,476	3	28,645,276		12,048,800
			671 TRAINING PRGM CITY EMPLOYEES		5,025,384				5,025,384-
			686 PROF SERV OTHER		110,500				110,500-
			SUBTOTAL FOR CNTRCTL SVCS	3	36,446,017	3	49,381,238		12,935,221
70	FXD MIS	CHGS	701 TAXES AND LICENSES		34,534				34,534-
			SUBTOTAL FOR FXD MIS CHGS		34,534				34,534-
			SUBTOTAL FOR BUDGET CODE 6311	3	64,765,570	3	69,171,044		4,405,474
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	7	76,286,063	7	90,103,748		13,817,685
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: Z003 DCAS PlanNYC for SEPTS									
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		4,094				4,094-
			SUBTOTAL FOR CNTRCTL SVCS		4,094				4,094-
			SUBTOTAL FOR BUDGET CODE Z003		4,094				4,094-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		158		158-
		199	DATA PROCESSING SUPPLIES		28,683	206	28,477-
	SUBTOTAL FOR SUPPLYS&MATL				28,841	206	28,635-
30	PROPTY&EQUIP	337	BOOKS-OTHER		431		431-
		338	LIBRARY BOOKS		66	66	
	SUBTOTAL FOR PROPTY&EQUIP				497	66	431-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,960		4,960-
		454	OVERNIGHT TRVL EXP-SPECIAL		560	560	
	SUBTOTAL FOR OTHR SER&CHR				5,520	560	4,960-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	391,005	2	1,182,739
		608	MAINT & REP GENERAL		20,000		20,000-
		613	DATA PROCESSING EQUIPMENT	6	4,015,891	6	967,551
		671	TRAINING PRGM CITY EMPLOYEES		41,006	41,006	
		684	PROF SERV COMPUTER SERVICES	1	978,797	1	2,833,489
		686	PROF SERV OTHER		304,432		304,432-
	SUBTOTAL FOR CNTRCTL SVCS			9	5,751,131	9	4,659,347
	SUBTOTAL FOR BUDGET CODE 3110			9	5,785,989	9	4,625,321
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		144,000		144,000-
	SUBTOTAL FOR CNTRCTL SVCS				144,000		144,000-
	SUBTOTAL FOR BUDGET CODE 3144				144,000		144,000-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	107,234	2	107,234-
	SUBTOTAL FOR CNTRCTL SVCS			2	107,234	2	107,234-
	SUBTOTAL FOR BUDGET CODE 3150			2	107,234	2	107,234-
BUDGET CODE: 3155 Data Analytics Center - OC							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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		402 TELEPHONE & OTHER COMMUNICATNS				2,160			2,160
		SUBTOTAL FOR OTHR SER&CHR				2,160			2,160
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,489,000	1	2,585,000			96,000
		613 DATA PROCESSING EQUIPMENT	1	184,760	1	184,760			
		684 PROF SERV COMPUTER SERVICES		96,000					96,000-
		686 PROF SERV OTHER		500,000		500,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	3,269,760	2	3,269,760			
		SUBTOTAL FOR BUDGET CODE 3160	2	3,269,760	2	3,271,920			2,160
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,607,325	1	2,085,845			521,480-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,607,325	1	2,085,845			521,480-
		SUBTOTAL FOR BUDGET CODE 3211	1	2,607,325	1	2,085,845			521,480-
BUDGET CODE: 6100 GIS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,000		55,000			
		SUBTOTAL FOR OTHR SER&CHR		55,000		55,000			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	673,132	2	910,724			237,592
		671 TRAINING PRGM CITY EMPLOYEES		2,000		2,000			
		686 PROF SERV OTHER		752,592		515,000			237,592-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,427,724	2	1,427,724			
		SUBTOTAL FOR BUDGET CODE 6100	2	1,492,724	2	1,492,724			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6350 Project Management Office										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					30		30-
	SUBTOTAL FOR SUPPLYS&MATL							30		30-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL					604		604-
	SUBTOTAL FOR OTHR SER&CHR							604		604-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	334,340	1		339,174		4,834
		671	TRAINING PRGM CITY EMPLOYEES		4,200					4,200-
	SUBTOTAL FOR CNRCTL SVCS			1	338,540		1	339,174		634
	SUBTOTAL FOR BUDGET CODE 6350			1	339,174		1	339,174		
BUDGET CODE: 6550 Strategic Technology Development										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		94,733					94,733-
	SUBTOTAL FOR OTHR SER&CHR				94,733					94,733-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	97,153	1		192,688		95,535
	SUBTOTAL FOR CNRCTL SVCS			1	97,153		1	192,688		95,535
	SUBTOTAL FOR BUDGET CODE 6550			1	191,886		1	192,688		802
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		881,300					881,300-
	SUBTOTAL FOR CNRCTL SVCS				881,300					881,300-
	SUBTOTAL FOR BUDGET CODE 8104				881,300					881,300-
TOTAL FOR Application Development Manage				18	14,834,190	18		17,793,661		2,959,471
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT										
BUDGET CODE: 8100 CITYWIDE SUPPORT										
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		071001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		35,545					35,545-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				55,545			55,545-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	363,800	1	400,000	36,200
	613	DATA PROCESSING EQUIPMENT	1	27,365,535	1	8,342,312	19,023,223-
	684	PROF SERV COMPUTER SERVICES		346,280			346,280-
	686	PROF SERV OTHER		145,633			145,633-
SUBTOTAL FOR CNTRCTL SVCS			2	28,221,248	2	8,742,312	19,478,936-
SUBTOTAL FOR BUDGET CODE 8100			2	28,276,793	2	8,742,312	19,534,481-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,262			1,262-
	199	DATA PROCESSING SUPPLIES		5,086			5,086-
SUBTOTAL FOR SUPPLYS&MATL				6,348			6,348-
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT		72,553		109,980	37,427
	332	PURCH DATA PROCESSING EQUIPT		61,692			61,692-
SUBTOTAL FOR PROPTY&EQUIP				134,245		109,980	24,265-
40		OTHR SER&CHR 017001					
	40X	CONTRACTUAL SERVICES-GENERAL		86,562			86,562-
	400	CONTRACTUAL SERVICES-GENERAL		18,014			18,014-
	402	TELEPHONE & OTHER COMMUNICATNS		30,400			30,400-
SUBTOTAL FOR OTHR SER&CHR				134,976			134,976-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		45,000		45,000	
	602	TELECOMMUNICATIONS MAINT	1	79,000	1	79,000	
	613	DATA PROCESSING EQUIPMENT		224,911		393,000	168,089
	686	PROF SERV OTHER		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS			1	351,411	1	517,000	165,589
SUBTOTAL FOR BUDGET CODE 8101			1	626,980	1	626,980	
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
10		SUPPLYS&MATL					
	199	DATA PROCESSING SUPPLIES		9,196,200		500,000	8,696,200-
SUBTOTAL FOR SUPPLYS&MATL				9,196,200		500,000	8,696,200-
30		PROPTY&EQUIP					
	332	PURCH DATA PROCESSING EQUIPT		1,250,000			1,250,000-
SUBTOTAL FOR PROPTY&EQUIP				1,250,000			1,250,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,017,822	9,017,822
		613 DATA PROCESSING EQUIPMENT		1,732,600		1,732,600	
		684 PROF SERV COMPUTER SERVICES		1,216,800			1,216,800-
		686 PROF SERV OTHER		21,307,327			21,307,327-
		SUBTOTAL FOR CNTRCTL SVCS		24,256,727		10,750,422	13,506,305-
		SUBTOTAL FOR BUDGET CODE 8237		34,702,927		11,250,422	23,452,505-
		TOTAL FOR CITYWIDE SUPPORT	3	63,606,700	3	20,619,714	42,986,986-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,227		4,000	773
		110 FOOD & FORAGE SUPPLIES		3,212			3,212-
		SUBTOTAL FOR SUPPLYS&MATL		6,439		4,000	2,439-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		6,075			6,075-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,890			1,890-
		403 OFFICE SERVICES		3,234			3,234-
		417 ADVERTISING		31,672		6,947	24,725-
		451 NON OVERNIGHT TRVL EXP-GENERAL		311			311-
		SUBTOTAL FOR OTHR SER&CHR		43,182		6,947	36,235-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,438			16,438-
		622 TEMPORARY SERVICES	2	136,338	2	75,000	61,338-
		671 TRAINING PRGM CITY EMPLOYEES		1,099			1,099-
		SUBTOTAL FOR CNTRCTL SVCS	2	153,875	2	75,000	78,875-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,400			7,400-
		SUBTOTAL FOR FXD MIS CHGS		7,400			7,400-
		SUBTOTAL FOR BUDGET CODE 2300	2	210,896	2	85,947	124,949-
BUDGET CODE: 9105 Technology Development Corporation- OC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,684		35,000	1,316

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				33,684		35,000	1,316
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		19,453			19,453-
SUBTOTAL FOR OTHR SER&CHR				19,453			19,453-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		113,003		140,118	27,115
		602 TELECOMMUNICATIONS MAINT		1,316			1,316-
		612 OFFICE EQUIPMENT MAINTENANCE		7,662			7,662-
SUBTOTAL FOR CNTRCTL SVCS				121,981		140,118	18,137
SUBTOTAL FOR BUDGET CODE 9105				175,118		175,118	
TOTAL FOR Technology Development Corpora			2	386,014	2	261,065	124,949-
TOTAL FOR OTHER THAN PERSONAL SERVICES			137	517,863,925	136	442,424,270	1- 75,439,655-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,355,622	517,863,925	10,479,488	442,424,270	75,439,655-
FINANCIAL PLAN SAVINGS		11,367,768		3,413,907	7,953,861-
APPROPRIATION		529,231,693		445,838,177	83,393,516-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		311,038,497		307,256,870	3,781,627-
OTHER CATEGORICAL		10,930,068		1,054,310	9,875,758-
CAPITAL FUNDS - I.F.A.					
STATE		34,702,927		11,250,422	23,452,505-
FEDERAL - C.D.		10,796,590		3,588,935	7,207,655-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		151,620,703		122,437,640	29,183,063-
TOTAL		529,231,693		445,838,177	83,393,516-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,642	131,098,043	1,722	143,002,093	11,904,050
FINANCIAL PLAN SAVINGS	22	35,000	25	1,026,009	991,009
APPROPRIATION	1,664	131,133,043	1,747	144,028,102	12,895,059

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,132,340	136,089,215	16,956,875
OTHER CATEGORICAL	2,616,935	2,088,227	528,708-
CAPITAL FUNDS - I.F.A.	3,433,125		3,433,125-
STATE			
FEDERAL - C.D.	2,027,749	1,933,581	94,168-
FEDERAL - OTHER			
INTRA-CITY SALES	3,922,894	3,917,079	5,815-
TOTAL	131,133,043	144,028,102	12,895,059
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,355,622	517,863,925	10,479,488	442,424,270	75,439,655-
FINANCIAL PLAN SAVINGS		11,367,768		3,413,907	7,953,861-
APPROPRIATION		529,231,693		445,838,177	83,393,516-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		311,038,497		307,256,870	3,781,627-
OTHER CATEGORICAL		10,930,068		1,054,310	9,875,758-
CAPITAL FUNDS - I.F.A.					
STATE		34,702,927		11,250,422	23,452,505-
FEDERAL - C.D.		10,796,590		3,588,935	7,207,655-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		151,620,703		122,437,640	29,183,063-
TOTAL		529,231,693		445,838,177	83,393,516-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,642	131,098,043	1,722	143,002,093	11,904,050
FINANCIAL PLAN SAVINGS	22	35,000	25	1,026,009	991,009
APPROPRIATION	1,664	131,133,043	1,747	144,028,102	12,895,059
OTPS					
TOTALS FOR OPERATING BUDGET		517,863,925		442,424,270	75,439,655-
FINANCIAL PLAN SAVINGS		11,367,768		3,413,907	7,953,861-
APPROPRIATION		529,231,693		445,838,177	83,393,516-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,642	648,961,968	1,722	585,426,363	63,535,605-
FINANCIAL PLAN SAVINGS	22	11,402,768	25	4,439,916	6,962,852-
APPROPRIATION	1,664	660,364,736	1,747	589,866,279	70,498,457-
FUNDING					
CITY		430,170,837		443,346,085	13,175,248
OTHER CATEGORICAL		13,547,003		3,142,537	10,404,466-
CAPITAL FUNDS - I.F.A.		3,433,125			3,433,125-
STATE		34,702,927		11,250,422	23,452,505-
FEDERAL - C.D.		12,824,339		5,522,516	7,301,823-
FEDERAL - OTHER		10,142,908		250,000	9,892,908-
INTRA-CITY SALES		155,543,597		126,354,719	29,188,878-
TOTAL FUNDING		660,364,736		589,866,279	70,498,457-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,688		4,344			43,344-
SUBTOTAL FOR F/T SALARIED				47,688		4,344			43,344-
03 UNSALARIED		031 UNSALARIED		2,583		2,583			
SUBTOTAL FOR UNSALARIED				2,583		2,583			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,509					21,509-
SUBTOTAL FOR FRINGE BENES				21,509					21,509-
SUBTOTAL FOR BUDGET CODE 1206				71,780		6,927			64,853-
BUDGET CODE: 1900 NHPRC Federal Grant									
03 UNSALARIED		031 UNSALARIED		92,771					92,771-
SUBTOTAL FOR UNSALARIED				92,771					92,771-
SUBTOTAL FOR BUDGET CODE 1900				92,771					92,771-
TOTAL FOR				164,551		6,927			157,624-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,043,294	17	1,303,130		3	259,836
SUBTOTAL FOR F/T SALARIED				14	1,043,294	17	1,303,130	3	259,836
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED					509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
SUBTOTAL FOR ADD GRS PAY					3,185		3,185		
SUBTOTAL FOR BUDGET CODE 1000				14	1,046,988	17	1,306,824	3	259,836

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	219,738	5	226,297	6,559
		SUBTOTAL FOR F/T SALARIED	5	219,738	5	226,297	6,559
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	5	223,729	5	230,288	6,559
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,000		7,859	44,141-
		SUBTOTAL FOR F/T SALARIED		52,000		7,859	44,141-
03 UNSALARIED		031 UNSALARIED		12,001		14,188	2,187
		SUBTOTAL FOR UNSALARIED		12,001		14,188	2,187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		114	114-
		SUBTOTAL FOR ADD GRS PAY		228		114	114-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,275			16,275-
		SUBTOTAL FOR FRINGE BENES		16,275			16,275-
		SUBTOTAL FOR BUDGET CODE 1400		80,504		22,161	58,343-
		TOTAL FOR ADMINISTRATION	19	1,351,221	22	1,559,273	3 208,052
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	332,648	12	470,127	137,479
		SUBTOTAL FOR F/T SALARIED	11	332,648	12	470,127	137,479
03 UNSALARIED		031 UNSALARIED		33,990		36,919	2,929
		SUBTOTAL FOR UNSALARIED		33,990		36,919	2,929
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663			
		SUBTOTAL FOR BUDGET CODE 1600	11	378,301	12	518,709	1	140,408	
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	378,301	12	518,709	1	140,408	
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	5	127,083	5	129,626	2,543
		SUBTOTAL FOR F/T SALARIED	5		5	127,083	5	129,626	2,543
03		UNSALARIED	031	UNSALARIED		98,791		99,843	1,052
		SUBTOTAL FOR UNSALARIED				98,791		99,843	1,052
04		ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		460		460	
			042	LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY				9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5		5	234,919	5	238,514	3,595
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5		5	234,919	5	238,514	3,595
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	2	112,829	2	116,614	3,785
		SUBTOTAL FOR F/T SALARIED	2		2	112,829	2	116,614	3,785
03		UNSALARIED	031	UNSALARIED		28,657		29,806	1,149
		SUBTOTAL FOR UNSALARIED				28,657		29,806	1,149
04		ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY				8,415		8,415	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2200			2	149,901	2	154,835	4,934
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	149,901	2	154,835	4,934
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
03 UNSALARIED		031 UNSALARIED		51,482			51,482-
SUBTOTAL FOR UNSALARIED				51,482			51,482-
SUBTOTAL FOR BUDGET CODE 1100				51,482			51,482-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,478		21,592	130,886-
SUBTOTAL FOR F/T SALARIED				152,478		21,592	130,886-
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		66,004			66,004-
SUBTOTAL FOR FRINGE BENES				66,004			66,004-
SUBTOTAL FOR BUDGET CODE 1200				222,194		25,304	196,890-
BUDGET CODE: 1220 FILM PRESERVATION							
03 UNSALARIED		031 UNSALARIED		47,993			47,993-
SUBTOTAL FOR UNSALARIED				47,993			47,993-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,085			23,085-
SUBTOTAL FOR FRINGE BENES				23,085			23,085-
SUBTOTAL FOR BUDGET CODE 1220				71,078			71,078-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	513,687	17	694,903	3	181,216
		SUBTOTAL FOR F/T SALARIED	14	513,687	17	694,903	3	181,216
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	544,315	17	725,531	3	181,216
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	14	889,069	17	750,835	3	138,234-
		TOTAL FOR PERSONAL SERVICES	51	3,167,962	58	3,229,093	7	61,131

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,167,962	58	3,229,093	61,131
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	44	3,347,956	51	3,409,087	61,131

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,546,787		3,142,493	595,706
OTHER CATEGORICAL		71,106		8,419	62,687-
CAPITAL FUNDS - I.F.A.					
STATE		291,003		27,887	263,116-
FEDERAL - C.D.					
FEDERAL - OTHER		144,253			144,253-
INTRA-CITY SALES		294,807		230,288	64,519-
TOTAL		3,347,956		3,409,087	61,131

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,841- 39,841	1	39,841	39,841
12991	COMMISSIONER	153,354-153,354	1	153,354	153,354
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	112,999-112,999	1	112,999	112,999
10050	COMPUTER SYSTEMS MANAGER	98,760-118,000	2	108,380	216,760
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,676- 57,676	1	57,676	57,676
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	72,912- 72,912	1	72,912	72,912
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	91,238- 91,238	1	91,238	91,238
12627	ASSOCIATE STAFF ANALYST	73,035- 73,035	1	73,035	73,035
12626	STAFF ANALYST	56,308- 56,308	1	56,308	56,308
12627	ASSOCIATE STAFF ANALYST	71,646- 73,466	2	72,556	145,112
60215	PUBLIC RECORDS AIDE	35,955- 35,955	1	35,955	35,955
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,254- 62,254	1	62,254	62,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,430- 59,465	4	52,618	210,472
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	78,000- 78,000	1	78,000	78,000
60216	PUBLIC RECORDS OFFICER	39,849- 39,849	1	39,849	39,849
60910	RESEARCH ASSISTANT	47,932- 57,293	2	52,613	105,225
60217	ASSOCIATE PUBLIC RECORDS OFFICER	55,140- 56,662	3	56,155	168,464
60216	PUBLIC RECORDS OFFICER	39,849- 45,827	2	42,838	85,676
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 41,756	5	39,179	195,895
12158	PROCUREMENT ANALYST	77,453- 77,453	1	77,453	77,453
91212	MOTOR VEHICLE OPERATOR	45,401- 45,401	1	45,401	45,401
56056	COMMUNITY ASSISTANT	35,570- 35,570	1	35,570	35,570
60215	PUBLIC RECORDS AIDE	35,770- 35,770	1	35,770	35,770
13651	COMPUTER PROGRAMMER ANALYST	62,119- 62,119	1	62,119	62,119
60217	ASSOCIATE PUBLIC RECORDS OFFICER	63,887- 63,887	1	63,887	63,887
60215	PUBLIC RECORDS AIDE	35,570- 35,570	1	35,570	35,570
56058	COMMUNITY COORDINATOR	65,600- 65,600	1	65,600	65,600
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,625-107,625	1	107,625	107,625
10025	ADMINISTRATIVE MANAGER	127,305-127,305	1	127,305	127,305
56056	COMMUNITY ASSISTANT	35,875- 35,875	1	35,875	35,875
60215	PUBLIC RECORDS AIDE	46,375- 46,375	1	46,375	46,375
TOTAL FOR OBJECT 001			46		2,813,216

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 100		46		2,813,216
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		305,784
	TOTAL FOR U/A 100		51		3,119,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,735					8,735-
	SUBTOTAL FOR SUPPLYS&MATL					8,735					8,735-
	SUBTOTAL FOR BUDGET CODE 1206					8,735					8,735-
	TOTAL FOR					8,735					8,735-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION											
BUDGET CODE: 1000 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,323			3,323		
		856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		100	SUPPLIES + MATERIALS - GENERAL			68,519			61,019		7,500-
		106	MOTOR VEHICLE FUEL			2,000			2,000		
		117	POSTAGE			13,000			13,000		
		199	DATA PROCESSING SUPPLIES			2,020			4,020		2,000
	SUBTOTAL FOR SUPPLYS&MATL					93,862			88,362		5,500-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			2,000			7,000		5,000
		315	OFFICE EQUIPMENT			1,900			1,900		
		332	PURCH DATA PROCESSING EQUIPT			28,195			48,195		20,000
		337	BOOKS-OTHER			5,000			5,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP					37,095			57,095		20,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			27,571			27,571		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,650			1,650		
		042001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
		400	CONTRACTUAL SERVICES-GENERAL			54,500			2,000		52,500-
		403	OFFICE SERVICES			1,500			3,000		1,500
		407	MAINT & REP OF MOTOR VEH EQUIP			500			500		
		856001	41D RENTALS - LAND BLDGS & STRUCTS			1,785,948			1,785,948		
		412	RENTALS OF MISC.EQUIP			17,000			26,000		9,000
		414	RENTALS - LAND BLDGS & STRUCTS			1,173,800			1,173,800		
	SUBTOTAL FOR OTHR SER&CHR					3,064,469			3,022,469		42,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	3	847,378	1	696,459	2-	150,919-
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,900	1	17,900		15,000
	622	TEMPORARY SERVICES	1	2,000	1	8,000		6,000
	671	TRAINING PRGM CITY EMPLOYEES	1	3,625			1-	3,625-
		SUBTOTAL FOR CNTRCTL SVCS	6	855,903	3	722,359	3-	133,544-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		375				375-
		SUBTOTAL FOR FXD MIS CHGS		375				375-
		SUBTOTAL FOR BUDGET CODE 1000	6	4,051,704	3	3,890,285	3-	161,419-
BUDGET CODE: 1401 MARRF Fund Projects								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,548				26,548-
		SUBTOTAL FOR SUPPLYS&MATL		26,548				26,548-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,420				2,420-
		315 OFFICE EQUIPMENT		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		2,920				2,920-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,053				17,053-
		SUBTOTAL FOR OTHR SER&CHR		17,053				17,053-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		157,390				157,390-
		SUBTOTAL FOR CNTRCTL SVCS		157,390				157,390-
		SUBTOTAL FOR BUDGET CODE 1401		203,911				203,911-
		TOTAL FOR ADMINISTRATION	6	4,255,615	3	3,890,285	3-	365,330-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		73,518				73,518-
		SUBTOTAL FOR PROPTY&EQUIP		73,518				73,518-
		SUBTOTAL FOR BUDGET CODE 1100		73,518				73,518-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1220 FILM PRESERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150			150-
		SUBTOTAL FOR SUPPLYS&MATL		150			150-
		SUBTOTAL FOR BUDGET CODE 1220		150			150-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		73,668			73,668-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	4,338,018	3	3,890,285	3-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,825,867	4,338,018	1,825,492	3,890,285	447,733-
FINANCIAL PLAN SAVINGS		63,152		63,152	
APPROPRIATION		4,401,170		3,953,437	447,733-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,114,856		3,953,437	161,419-
OTHER CATEGORICAL		203,911			203,911-
CAPITAL FUNDS - I.F.A.					
STATE		8,735			8,735-
FEDERAL - C.D.					
FEDERAL - OTHER		73,518			73,518-
INTRA-CITY SALES		150			150-
TOTAL		4,401,170		3,953,437	447,733-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	3,167,962	58	3,229,093	61,131
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	44	3,347,956	51	3,409,087	61,131

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,546,787	3,142,493	595,706
OTHER CATEGORICAL	71,106	8,419	62,687-
CAPITAL FUNDS - I.F.A.			
STATE	291,003	27,887	263,116-
FEDERAL - C.D.			
FEDERAL - OTHER	144,253		144,253-
INTRA-CITY SALES	294,807	230,288	64,519-
TOTAL	3,347,956	3,409,087	61,131
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,825,867	4,338,018	1,825,492	3,890,285	447,733-
FINANCIAL PLAN SAVINGS		63,152		63,152	
APPROPRIATION		4,401,170		3,953,437	447,733-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,114,856		3,953,437	161,419-
OTHER CATEGORICAL		203,911			203,911-
CAPITAL FUNDS - I.F.A.					
STATE		8,735			8,735-
FEDERAL - C.D.					
FEDERAL - OTHER		73,518			73,518-
INTRA-CITY SALES		150			150-
TOTAL		4,401,170		3,953,437	447,733-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	3,167,962	58	3,229,093	61,131
FINANCIAL PLAN SAVINGS	7-	179,994	7-	179,994	
APPROPRIATION	44	3,347,956	51	3,409,087	61,131
OTPS					
TOTALS FOR OPERATING BUDGET		4,338,018		3,890,285	447,733-
FINANCIAL PLAN SAVINGS		63,152		63,152	
APPROPRIATION		4,401,170		3,953,437	447,733-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	7,505,980	58	7,119,378	386,602-
FINANCIAL PLAN SAVINGS	7-	243,146	7-	243,146	
APPROPRIATION	44	7,749,126	51	7,362,524	386,602-
FUNDING					
CITY		6,661,643		7,095,930	434,287
OTHER CATEGORICAL		275,017		8,419	266,598-
CAPITAL FUNDS - I.F.A.					
STATE		299,738		27,887	271,851-
FEDERAL - C.D.					
FEDERAL - OTHER		217,771			217,771-
INTRA-CITY SALES		294,957		230,288	64,669-
TOTAL FUNDING		7,749,126		7,362,524	386,602-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Operational Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,043		33,696			10,653
SUBTOTAL FOR F/T SALARIED				23,043		33,696			10,653
SUBTOTAL FOR BUDGET CODE 1002				23,043		33,696			10,653
BUDGET CODE: 1003 Data Analysis and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,709		5,620			911
SUBTOTAL FOR F/T SALARIED				4,709		5,620			911
SUBTOTAL FOR BUDGET CODE 1003				4,709		5,620			911
BUDGET CODE: 1004 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,073		19,116			6,043
SUBTOTAL FOR F/T SALARIED				13,073		19,116			6,043
SUBTOTAL FOR BUDGET CODE 1004				13,073		19,116			6,043
BUDGET CODE: 1025 Agency Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,433		6,482			2,049
SUBTOTAL FOR F/T SALARIED				4,433		6,482			2,049
SUBTOTAL FOR BUDGET CODE 1025				4,433		6,482			2,049
BUDGET CODE: 1028 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,978		30,676			9,698
SUBTOTAL FOR F/T SALARIED				20,978		30,676			9,698
SUBTOTAL FOR BUDGET CODE 1028				20,978		30,676			9,698
BUDGET CODE: 1402 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	635,479	10	640,306			4,827
SUBTOTAL FOR F/T SALARIED				10	635,479	10	640,306		4,827

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
		SUBTOTAL FOR BUDGET CODE 1402	10	637,031	10	641,858		4,827	
BUDGET CODE: 1403 Communications & Marketing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,893		19,336		4,443	
		SUBTOTAL FOR F/T SALARIED		14,893		19,336		4,443	
		SUBTOTAL FOR BUDGET CODE 1403		14,893		19,336		4,443	
		TOTAL FOR	10	718,160	10	756,784		38,624	
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			
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	452,678	6	455,835		3,157	
		SUBTOTAL FOR F/T SALARIED	6	452,678	6	455,835		3,157	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977			

3870

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		320		320		
		SUBTOTAL FOR ADD GRS PAY		6,297		6,297		
		SUBTOTAL FOR BUDGET CODE 1201	6	458,975	6	462,132		3,157
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	6	458,975	6	462,132		3,157
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	22	2,106,716	22	2,164,241		57,525
		SUBTOTAL FOR F/T SALARIED	22	2,106,716	22	2,164,241		57,525
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		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,460		6,522		2,062
		SUBTOTAL FOR AMT TO SCHED		4,460		6,522		2,062
		SUBTOTAL FOR BUDGET CODE 1801	22	2,121,325	22	2,180,912		59,587

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			
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			25	2,358,419	25	2,418,006			59,587
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 1401 Consumer Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	669,804	14	693,139			23,335
SUBTOTAL FOR F/T SALARIED			14	669,804	14	693,139			23,335
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		3,359		4,911			1,552
SUBTOTAL FOR AMT TO SCHED				3,359		4,911			1,552
SUBTOTAL FOR BUDGET CODE 1401			14	703,627	14	728,514			24,887
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			14	703,627	14	728,514			24,887
RESPONSIBILITY CENTER: 0017 PERSONNEL									
BUDGET CODE: 1026 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,105	5	304,616			1,511
			3872						

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			5	303,105	5	304,616	1,511
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	309,453	5	310,964	1,511
TOTAL FOR PERSONNEL			5	309,453	5	310,964	1,511
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	701,220	8	707,442	6,222
SUBTOTAL FOR F/T SALARIED			8	701,220	8	707,442	6,222
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	717,137	8	723,359	6,222
TOTAL FOR BUDGET AND ADMINISTRATION			8	717,137	8	723,359	6,222
TOTAL FOR ADMINISTRATION			79	6,356,383	79	6,490,371	133,988

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	6,356,383	79	6,490,371	133,988
FINANCIAL PLAN SAVINGS	2	497,902	2	667,101	169,199
APPROPRIATION	81	6,854,285	81	7,157,472	303,187

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,854,285	7,157,472	303,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,854,285	7,157,472	303,187

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12991	COMMISSIONER	205,868-205,868	1	205,868	205,868
13632	COMPUTER SPECIALIST (SOFTWARE)	90,513- 90,513	1	90,513	90,513
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 69,217	1	69,217	69,217
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	112,750-112,750	1	112,750	112,750
12859	SECRETARY OF THE DEPARTMENT	123,514-123,514	1	123,514	123,514
10050	COMPUTER SYSTEMS MANAGER	148,625-148,625	1	148,625	148,625
56058	COMMUNITY COORDINATOR	60,329- 60,329	1	60,329	60,329
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	112,750-112,750	1	112,750	112,750
60873	DIRECTOR OF CONSUMER INFORMATION	119,643-119,643	1	119,643	119,643
10026	ADMINISTRATIVE STAFF ANALYST	82,000-125,050	2	103,525	207,050
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,513- 68,513	1	68,513	68,513
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,000-103,000	1	103,000	103,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	65,448- 65,448	1	65,448	65,448
30087	AGENCY ATTORNEY	91,777- 91,777	1	91,777	91,777
30086	AGENCY ATTORNEY INTERNE	56,256- 56,256	1	56,256	56,256
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56058	COMMUNITY COORDINATOR	51,250- 74,479	5	63,226	316,131
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,738- 83,738	1	83,738	83,738
10050	COMPUTER SYSTEMS MANAGER	94,091- 94,091	1	94,091	94,091
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	91,755- 91,755	1	91,755	91,755
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,894- 60,894	1	60,894	60,894
56056	COMMUNITY ASSISTANT	37,482- 37,482	1	37,482	37,482
56058	COMMUNITY COORDINATOR	50,000- 74,815	5	60,078	300,389
56057	COMMUNITY ASSOCIATE	41,000- 57,675	12	45,210	542,525
12935	DEPUTY COMMISSIONER	157,097-157,097	1	157,097	157,097
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	185,225-185,225	1	185,225	185,225
56058	COMMUNITY COORDINATOR	66,625- 66,625	1	66,625	66,625
35267	GENERAL INSPECTOR	51,878- 51,878	1	51,878	51,878
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	106,024-106,024	1	106,024	106,024
56057	COMMUNITY ASSOCIATE	48,049- 48,049	1	48,049	48,049
56057	COMMUNITY ASSOCIATE	41,000- 51,250	3	44,417	133,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,519- 41,011	2	39,765	79,530
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,571- 94,571	1	94,571	94,571
95005	EXECUTIVE AGENCY COUNSEL	125,885-125,885	1	125,885	125,885
30087	AGENCY ATTORNEY	65,556- 76,874	2	71,215	142,430
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,833- 57,331	2	57,082	114,164
10050	COMPUTER SYSTEMS MANAGER	91,786- 91,991	2	91,889	183,777
13632	COMPUTER SPECIALIST (SOFTWARE)	101,957-104,968	4	103,127	412,507
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,113- 86,113	1	86,113	86,113
13632	COMPUTER SPECIALIST (SOFTWARE)	86,472-108,266	5	98,145	490,724

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,217- 80,386	2	74,802	149,603
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	2	53,249	106,498
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,265- 65,265	1	65,265	65,265
56057	COMMUNITY ASSOCIATE	44,736- 44,736	1	44,736	44,736
56057	COMMUNITY ASSOCIATE	55,590- 55,590	1	55,590	55,590
56058	COMMUNITY COORDINATOR	56,229- 67,555	3	63,371	190,114
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	79,950- 79,950	1	79,950	79,950
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,830- 93,830	1	93,830	93,830
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	79,726- 79,726	1	79,726	79,726
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,911- 77,911	1	77,911	77,911
56057	COMMUNITY ASSOCIATE	37,925- 52,855	7	42,568	297,978
91415	GRAPHIC ARTIST	41,207- 41,207	1	41,207	41,207
56058	COMMUNITY COORDINATOR	56,229- 58,597	2	57,413	114,826
56057	COMMUNITY ASSOCIATE	42,791- 42,791	1	42,791	42,791
56056	COMMUNITY ASSISTANT	38,131- 38,131	1	38,131	38,131
30087	AGENCY ATTORNEY	88,779- 88,779	1	88,779	88,779
56058	COMMUNITY COORDINATOR	60,534- 60,534	1	60,534	60,534
56057	COMMUNITY ASSOCIATE	42,231- 42,998	2	42,615	85,229
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,787- 43,787	1	43,787	43,787
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
TOTAL FOR OBJECT 001			106		7,609,524
POSITION SCHEDULE FOR U/A 001			106		7,609,524
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-25		-1,794,699
TOTAL FOR U/A 001			81		5,814,825

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2202 Legal Examination Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	935,345	16	947,986	12,641
SUBTOTAL FOR F/T SALARIED			16	935,345	16	947,986	12,641
SUBTOTAL FOR BUDGET CODE 2202			16	935,345	16	947,986	12,641
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	701,552	14	701,552	1
SUBTOTAL FOR F/T SALARIED			13	701,552	14	701,552	1
SUBTOTAL FOR BUDGET CODE 2300			13	701,552	14	701,552	1
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	1,605,883	24	1,631,850	25,967
SUBTOTAL FOR F/T SALARIED			24	1,605,883	24	1,631,850	25,967
SUBTOTAL FOR BUDGET CODE 2900			24	1,605,883	24	1,631,850	25,967
BUDGET CODE: 2903 College Savings Account Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,000			50,000-
SUBTOTAL FOR FRINGE BENES				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2903			1	150,000			150,000-
BUDGET CODE: 2910 Paid Sick Leave							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,304,796	17	1,321,897		17,101
		SUBTOTAL FOR F/T SALARIED	17	1,304,796	17	1,321,897		17,101
		SUBTOTAL FOR BUDGET CODE 2910	17	1,304,796	17	1,321,897		17,101
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,167,702	23	1,200,714		33,012
		SUBTOTAL FOR F/T SALARIED	23	1,167,702	23	1,200,714		33,012
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		37,000		12,000		25,000-
		SUBTOTAL FOR ADD GRS PAY		52,000		27,000		25,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		529,301		529,301		
		SUBTOTAL FOR FRINGE BENES		529,301		529,301		
		SUBTOTAL FOR BUDGET CODE 3100	23	1,749,003	23	1,757,015		8,012
		TOTAL FOR	103	6,995,304	103	6,909,025		86,279-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,608,133	38	1,648,177		40,044
		SUBTOTAL FOR F/T SALARIED	38	1,608,133	38	1,648,177		40,044
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		23,954		35,027		11,073
		SUBTOTAL FOR AMT TO SCHED		23,954		35,027		11,073
		SUBTOTAL FOR BUDGET CODE 2022	38	1,693,665	38	1,744,782		51,117

3878

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2201 Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	592,033	14	600,356	8,323
		SUBTOTAL FOR F/T SALARIED	14	592,033	14	600,356	8,323
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	604,244	14	612,567	8,323
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,565,330	29	1,604,167	38,837
		SUBTOTAL FOR F/T SALARIED	29	1,565,330	29	1,604,167	38,837
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	1,628,491	29	1,667,328	38,837
		TOTAL FOR LICENSE ISSUANCE	81	3,926,400	81	4,024,677	98,277
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,329,004	22	1,433,512	104,508
		SUBTOTAL FOR F/T SALARIED	22	1,329,004	22	1,433,512	104,508
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		7,038		10,292	3,254

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED					7,038				3,254
SUBTOTAL FOR BUDGET CODE 2500				22	1,353,221	22			107,762
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	1,528,544	40	1,528,544			
SUBTOTAL FOR F/T SALARIED				40	1,528,544	40			1,528,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906			
		043 SHIFT DIFFERENTIAL		2,091		2,091			
		047 OVERTIME		1,394		1,394			
SUBTOTAL FOR ADD GRS PAY					49,391				49,391
SUBTOTAL FOR BUDGET CODE 2502				40	1,577,935	40			1,577,935
BUDGET CODE: 2603 Gasoline Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,912	1	70,513			1,601
SUBTOTAL FOR F/T SALARIED				1	68,912	1			70,513
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	85,274	1			86,875
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

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 2604		60,680		60,680	
	TOTAL FOR FINANCE+MANAGEMENT	92	4,365,104	92	4,474,467	109,363
	TOTAL FOR LICENSING/ENFORCEMENT	276	15,286,808	276	15,408,169	121,361

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	276	15,286,808	276	15,408,169	121,361
FINANCIAL PLAN SAVINGS	19	1,165,601	24	1,631,400	465,799
APPROPRIATION	295	16,452,409	300	17,039,569	587,160

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,917,205		13,640,528	723,323
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,756,710		1,731,710	25,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,628,494		1,667,331	38,837
TOTAL		16,452,409		17,039,569	587,160

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	46,547- 46,547	1	46,547	46,547
56057	COMMUNITY ASSOCIATE	39,534- 39,841	2	39,688	79,375
56058	COMMUNITY COORDINATOR	71,835- 72,202	2	72,019	144,037
95005	EXECUTIVE AGENCY COUNSEL	133,250-133,250	1	133,250	133,250
30087	AGENCY ATTORNEY	82,000- 82,000	1	82,000	82,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	128,125-128,125	1	128,125	128,125
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,475-101,475	1	101,475	101,475
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	101,500-101,500	1	101,500	101,500
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,289- 93,289	1	93,289	93,289
56058	COMMUNITY COORDINATOR	64,503- 64,503	1	64,503	64,503
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
56057	COMMUNITY ASSOCIATE	41,000- 41,000	1	41,000	41,000
56058	COMMUNITY COORDINATOR	64,077- 75,900	2	69,989	139,977
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	87,125- 87,125	1	87,125	87,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	57,855- 57,855	1	57,855	57,855
56058	COMMUNITY COORDINATOR	48,896- 69,566	7	56,921	398,446
56057	COMMUNITY ASSOCIATE	47,857- 47,857	1	47,857	47,857
56057	COMMUNITY ASSOCIATE	35,875- 53,000	27	41,032	1,107,859
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56058	COMMUNITY COORDINATOR	48,896- 68,000	3	57,708	173,125
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 40,000	1	40,000	40,000
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 64,629	1	64,629	64,629
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000- 70,000	1	70,000	70,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,454- 40,790	2	39,122	78,244
56058	COMMUNITY COORDINATOR	50,459- 50,459	1	50,459	50,459
12935	DEPUTY COMMISSIONER	185,225-185,225	1	185,225	185,225
56057	COMMUNITY ASSOCIATE	41,615- 49,387	5	46,095	230,477
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	76,588- 76,588	1	76,588	76,588
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 44,180	1	44,180	44,180
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 44,180	3	44,180	132,540
56057	COMMUNITY ASSOCIATE	42,000- 55,000	6	47,475	284,847
56058	COMMUNITY COORDINATOR	62,423- 75,850	3	70,091	210,273
56057	COMMUNITY ASSOCIATE	39,861- 39,861	1	39,861	39,861
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 40,898	4	39,813	159,253
56057	COMMUNITY ASSOCIATE	45,257- 45,257	1	45,257	45,257
95005	EXECUTIVE AGENCY COUNSEL	113,401-113,401	1	113,401	113,401
30087	AGENCY ATTORNEY	74,053- 74,053	1	74,053	74,053
30087	AGENCY ATTORNEY	60,342- 91,628	6	73,661	441,968
95005	EXECUTIVE AGENCY COUNSEL	101,926-114,441	2	108,184	216,367

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	56,229- 56,229	1	56,229	56,229
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	43,825- 43,825	1	43,825	43,825
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,623- 48,623	1	48,623	48,623
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	53,249- 53,249	1	53,249	53,249
33995	INSPECTOR (CONSUMER AFFAIRS)	38,417- 55,216	2	46,817	93,633
56058	COMMUNITY COORDINATOR	58,349- 58,349	1	58,349	58,349
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 61,208	26	45,144	1,173,735
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 71,178	2	67,904	135,807
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 64,629	1	64,629	64,629
33995	INSPECTOR (CONSUMER AFFAIRS)	55,216- 59,589	5	56,241	281,204
33995	INSPECTOR (CONSUMER AFFAIRS)	55,216- 55,216	2	55,216	110,432
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 76,875	6	66,840	401,040
30087	AGENCY ATTORNEY	65,556- 65,556	1	65,556	65,556
33996	ASSOCIATE INSPECTOR (CONSUMERS)	71,362- 84,600	4	79,402	317,606
56057	COMMUNITY ASSOCIATE	39,841- 46,036	4	41,680	166,718
56058	COMMUNITY COORDINATOR	48,896- 73,800	5	65,114	325,568
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	116,741-116,741	1	116,741	116,741
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,841- 40,408	2	40,125	80,249
56058	COMMUNITY COORDINATOR	71,806- 71,806	1	71,806	71,806
56057	COMMUNITY ASSOCIATE	35,875- 56,229	20	43,991	879,813
56056	COMMUNITY ASSISTANT	37,483- 37,862	2	37,673	75,345
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,100- 41,157	2	39,629	79,257
56058	COMMUNITY COORDINATOR	57,358- 57,358	1	57,358	57,358
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	71,750- 71,750	1	71,750	71,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,879- 51,953	3	43,813	131,440
56058	COMMUNITY COORDINATOR	61,053- 61,053	1	61,053	61,053
95005	EXECUTIVE AGENCY COUNSEL	82,000- 82,000	1	82,000	82,000
95005	EXECUTIVE AGENCY COUNSEL	150,382-150,382	1	150,382	150,382
56057	COMMUNITY ASSOCIATE	39,841- 42,031	3	40,571	121,713
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 54,874	3	44,949	134,848
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,623- 48,623	1	48,623	48,623
56057	COMMUNITY ASSOCIATE	39,841- 47,097	7	42,542	297,793
56057	COMMUNITY ASSOCIATE	39,841- 40,459	2	40,150	80,300
10605	CASHIER	39,802- 39,802	1	39,802	39,802
33995	INSPECTOR (CONSUMER AFFAIRS)	44,180- 61,228	4	51,211	204,844
56057	COMMUNITY ASSOCIATE	46,407- 46,407	1	46,407	46,407
33996	ASSOCIATE INSPECTOR (CONSUMERS)	64,629- 71,344	2	67,987	135,973
56058	COMMUNITY COORDINATOR	68,036- 68,036	1	68,036	68,036
56057	COMMUNITY ASSOCIATE	45,582- 45,582	1	45,582	45,582
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
	TOTAL FOR OBJECT 001		228		12,389,429

	POSITION SCHEDULE FOR U/A 002		228		12,389,429
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		72		3,912,451
	TOTAL FOR U/A 002		300		16,301,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2300 Small Business First							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,483			50,483-
		SUBTOTAL FOR SUPPLYS&MATL		50,483			50,483-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		243,837			243,837-
		319 SECURITY EQUIPMENT		19,996			19,996-
		332 PURCH DATA PROCESSING EQUIPT		194,676			194,676-
		SUBTOTAL FOR PROPTY&EQUIP		458,509			458,509-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		328,730			328,730-
		SUBTOTAL FOR OTHR SER&CHR		328,730			328,730-
		SUBTOTAL FOR BUDGET CODE 2300		837,722			837,722-
BUDGET CODE: 2700 Transit Benefits Division							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000		15,000	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000		15,000	15,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		68,063			68,063-
		SUBTOTAL FOR PROPTY&EQUIP		68,063			68,063-
40	816001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		215,755			215,755-
		400 CONTRACTUAL SERVICES-GENERAL		616,826		55,000	561,826-
		415 PRINTING CONTRACTS		1,090			1,090-
		417 ADVERTISING		103,579			103,579-
		SUBTOTAL FOR OTHR SER&CHR		937,250		55,000	882,250-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		95,000			95,000-
		SUBTOTAL FOR CNTRCTL SVCS		95,000			95,000-
		SUBTOTAL FOR BUDGET CODE 2700		1,130,313		70,000	1,060,313-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,300		340,300	305,000
		SUBTOTAL FOR SUPPLYS&MATL		35,300		340,300	305,000
40	042001	OTHR SER&CHR 40X CONTRACTUAL SERVICES-GENERAL		2,727,133			2,727,133-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		201,525				201,525-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,274,785		5,769,392		3,494,607
		415	PRINTING CONTRACTS				25,000		25,000
		417	ADVERTISING		548,475		780,000		231,525
	SUBTOTAL FOR OTHR SER&CHR				5,781,918		6,574,392		792,474
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		81,750		97,195		15,445
		622	TEMPORARY SERVICES	1		1	20,000		20,000
	SUBTOTAL FOR CNTRCTL SVCS			1	81,750	1	117,195		35,445
	SUBTOTAL FOR BUDGET CODE 2900			1	5,898,968	1	7,031,887		1,132,919
BUDGET CODE: 2902 I/C MOU with HPD for FEC									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		97,574				97,574-
	SUBTOTAL FOR OTHR SER&CHR				97,574				97,574-
	SUBTOTAL FOR BUDGET CODE 2902				97,574				97,574-
BUDGET CODE: 2910 Paid Sick Leave									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,401		1,400		5,001-
		106	MOTOR VEHICLE FUEL		6,000		6,000		
	SUBTOTAL FOR SUPPLYS&MATL				12,401		7,400		5,001-
30 PROPTY&EQUIP		337	BOOKS-OTHER		500				500-
	SUBTOTAL FOR PROPTY&EQUIP				500				500-
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,640				1,640-
		400	CONTRACTUAL SERVICES-GENERAL		335,482		333,300		2,182-
		412	RENTALS OF MISC.EQUIP		7,680				7,680-
		415	PRINTING CONTRACTS		13,290		20,000		6,710
		453	OVERNIGHT TRVL EXP-GENERAL		8,707				8,707-
	SUBTOTAL FOR OTHR SER&CHR				366,799		353,300		13,499-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		62,000				62,000-
	SUBTOTAL FOR CNTRCTL SVCS				62,000				62,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2910				441,700		360,700	81,000-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		22,085		44,374	22,289
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,125			1,125-
SUBTOTAL FOR SUPPLYS&MATL				38,210		44,374	6,164
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,447			75,447-
		332 PURCH DATA PROCESSING EQUIPT		3,205			3,205-
SUBTOTAL FOR PROPTY&EQUIP				78,652			78,652-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		175,187		151,148	24,039-
		412 RENTALS OF MISC.EQUIP		3,373			3,373-
		415 PRINTING CONTRACTS		3,103			3,103-
SUBTOTAL FOR OTHR SER&CHR				181,663		151,148	30,515-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 3100				318,525		195,522	123,003-
TOTAL FOR			1	8,724,802	1	7,658,109	1,066,693-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2803 Information Technology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,320			1,320-
SUBTOTAL FOR SUPPLYS&MATL				1,320			1,320-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		251,384		252,704	1,320
		858001 42G DATA PROCESSING SERVICES		49,253		49,253	
SUBTOTAL FOR OTHR SER&CHR				300,637		301,957	1,320
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,898			24,898-
SUBTOTAL FOR CNTRCTL SVCS				24,898			24,898-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2803				326,855		301,957	24,898-
TOTAL FOR COMPUTER SERVICES				326,855		301,957	24,898-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 Health - Licensing							
10		SUPPLYS&MATL		81,981		81,981	
		100 SUPPLIES + MATERIALS - GENERAL					
		117 POSTAGE		90,022		143,750	53,728
SUBTOTAL FOR SUPPLYS&MATL				172,003		225,731	53,728
30		PROPTY&EQUIP		19,290		19,290	
		300 EQUIPMENT GENERAL					
SUBTOTAL FOR PROPTY&EQUIP				19,290		19,290	
40		OTHR SER&CHR		89,280		59,280	30,000-
		400 CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		427 DATA PROCESSING SERVICES		1,720		1,720	
SUBTOTAL FOR OTHR SER&CHR				133,000		103,000	30,000-
60		CNTRCTL SVCS		51,000	1	27,272	23,728-
		619 SECURITY SERVICES	1				
SUBTOTAL FOR CNTRCTL SVCS			1	51,000	1	27,272	23,728-
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		9,124		17,270	8,146
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				9,124		17,270	8,146
40		OTHR SER&CHR		15,799		10,730	5,069-
		400 CONTRACTUAL SERVICES-GENERAL					
		408 MAINTENANCE REPAIRS - GENERAL		3,077			3,077-
SUBTOTAL FOR OTHR SER&CHR				18,876		10,730	8,146-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2603				28,000		28,000	
TOTAL FOR FINANCE+MANAGEMENT				28,000		28,000	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		9,122			9,122-
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
	100	SUPPLIES + MATERIALS - GENERAL		418,113		132,959	285,154-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
	106	MOTOR VEHICLE FUEL		14,178		23,300	9,122
	117	POSTAGE		51,473		51,473	
SUBTOTAL FOR SUPPLYS&MATL				540,487		255,333	285,154-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,583		79,113	530
		314 OFFICE FURITURE		20,000		20,000	
		337 BOOKS-OTHER		4,030		3,500	530-
SUBTOTAL FOR PROPTY&EQUIP				102,613		102,613	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,302		320,302	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,711			10,711-
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		474,491		543,839	69,348
	402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
	408	MAINTENANCE REPAIRS - GENERAL		8,129			8,129-
	412	RENTALS OF MISC.EQUIP		111,769		42,735	69,034-
	414	RENTALS - LAND BLDGS & STRUCTS		3,601,035		3,607,035	6,000
	415	PRINTING CONTRACTS		33,720		8,720	25,000-
	417	ADVERTISING		60,000			60,000-
	856001	42C HEAT LIGHT & POWER		65,472		65,472	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,000		24,000	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		499 OTHER EXPENSES - GENERAL				5,900	5,900
		SUBTOTAL FOR OTHR SER&CHR		4,773,721		4,682,095	91,626-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	88,279	1	47,000	41,279-
		619 SECURITY SERVICES	1	34,030	1	32,157	1,873-
		622 TEMPORARY SERVICES		105,203			105,203-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185	
		686 PROF SERV OTHER	1	2,075	1	2,075	
		SUBTOTAL FOR CNTRCTL SVCS	4	235,772	4	87,417	148,355-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		4,750		500	4,250-
		SUBTOTAL FOR FXD MIS CHGS		4,750		500	4,250-
		SUBTOTAL FOR BUDGET CODE 2601	4	5,657,343	4	5,127,958	529,385-
		TOTAL FOR BUDGET AND ADMINISTRATION	4	5,657,343	4	5,127,958	529,385-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	6	15,112,293	6	13,491,317	1,620,976-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,738,264	15,112,293	523,128	13,491,317	1,620,976-
FINANCIAL PLAN SAVINGS		215,898		290,353	74,455
APPROPRIATION		15,328,191		13,781,670	1,546,521-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,508,799		13,182,855	1,325,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		346,525		223,522	123,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,867		375,293	97,574-
TOTAL		15,328,191		13,781,670	1,546,521-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4203 Settlement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,996		43,862	13,866
		SUBTOTAL FOR F/T SALARIED		29,996		43,862	13,866
		SUBTOTAL FOR BUDGET CODE 4203		29,996		43,862	13,866
		TOTAL FOR		29,996		43,862	13,866
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,105,092	36	1,775,063	2- 330,029-
		SUBTOTAL FOR F/T SALARIED	38	2,105,092	36	1,775,063	2- 330,029-
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		7,674		11,223	3,549
		SUBTOTAL FOR AMT TO SCHED		7,674		11,223	3,549
		SUBTOTAL FOR BUDGET CODE 4501	38	2,161,883	36	1,835,403	2- 326,480-
		TOTAL FOR ADJUDICATION	38	2,161,883	36	1,835,403	2- 326,480-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	916,432	22	935,975	19,543
		SUBTOTAL FOR F/T SALARIED	22	916,432	22	935,975	19,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228	

3893

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		17,437		17,437		
		SUBTOTAL FOR ADD GRS PAY		28,665		28,665		
		SUBTOTAL FOR BUDGET CODE 4127	22	945,097	22	964,640		19,543
		TOTAL FOR BUDGET AND ADMINISTRATION	22	945,097	22	964,640		19,543
		TOTAL FOR ADJUDICATION	60	3,136,976	58	2,843,905	2-	293,071-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	3,136,976	58	2,843,905	293,071-
FINANCIAL PLAN SAVINGS		8,607		12,638	4,031
APPROPRIATION	60	3,145,583	58	2,856,543	289,040-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,145,583	2,856,543	289,040-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,145,583	2,856,543	289,040-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,670- 87,670	1	87,670	87,670
95005	EXECUTIVE AGENCY COUNSEL	91,840- 91,840	1	91,840	91,840
30085	*ATTORNEY AT LAW	106,562-106,562	1	106,562	106,562
56058	COMMUNITY COORDINATOR	61,888- 61,888	1	61,888	61,888
56057	COMMUNITY ASSOCIATE	38,000- 47,862	3	41,287	123,862
56057	COMMUNITY ASSOCIATE	56,127- 56,127	1	56,127	56,127
30087	AGENCY ATTORNEY	82,724- 82,724	1	82,724	82,724
56058	COMMUNITY COORDINATOR	56,229- 69,589	2	62,909	125,818
56057	COMMUNITY ASSOCIATE	38,494- 47,862	2	43,178	86,356
56057	COMMUNITY ASSOCIATE	39,841- 50,284	3	43,322	129,966
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,986- 44,939	3	41,439	124,318
30085	*ATTORNEY AT LAW	82,552- 82,552	1	82,552	82,552
30087	AGENCY ATTORNEY	82,552- 88,724	4	84,095	336,380
56058	COMMUNITY COORDINATOR	64,769- 64,769	1	64,769	64,769
56058	COMMUNITY COORDINATOR	57,835- 57,835	1	57,835	57,835
56057	COMMUNITY ASSOCIATE	41,746- 44,326	4	42,811	171,242
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56057	COMMUNITY ASSOCIATE	42,975- 42,975	1	42,975	42,975
TOTAL FOR OBJECT 001			33		1,912,566

POSITION SCHEDULE FOR U/A 004			33		1,912,566
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		1,448,914
TOTAL FOR U/A 004			58		3,361,480

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	415	24,780,167	413	24,742,445	37,722-
FINANCIAL PLAN SAVINGS	21	1,672,110	26	2,311,139	639,029
APPROPRIATION	436	26,452,277	439	27,053,584	601,307

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,917,073		23,654,543	737,470
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,756,710		1,731,710	25,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,628,494		1,667,331	38,837
TOTAL		26,452,277		27,053,584	601,307
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,738,264	15,112,293	523,128	13,491,317	1,620,976-
FINANCIAL PLAN SAVINGS		215,898		290,353	74,455
APPROPRIATION		15,328,191		13,781,670	1,546,521-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,508,799		13,182,855	1,325,944-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		346,525		223,522	123,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		472,867		375,293	97,574-
TOTAL		15,328,191		13,781,670	1,546,521-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	415	24,780,167	413	24,742,445	37,722-
FINANCIAL PLAN SAVINGS	21	1,672,110	26	2,311,139	639,029
APPROPRIATION	436	26,452,277	439	27,053,584	601,307
OTPS					
TOTALS FOR OPERATING BUDGET		15,112,293		13,491,317	1,620,976-
FINANCIAL PLAN SAVINGS		215,898		290,353	74,455
APPROPRIATION		15,328,191		13,781,670	1,546,521-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	415	39,892,460	413	38,233,762	1,658,698-
FINANCIAL PLAN SAVINGS	21	1,888,008	26	2,601,492	713,484
APPROPRIATION	436	41,780,468	439	40,835,254	945,214-
FUNDING					
CITY		37,425,872		36,837,398	588,474-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,103,235		1,955,232	148,003-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,101,361		2,042,624	58,737-
TOTAL FUNDING		41,780,468		40,835,254	945,214-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
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		17,391					17,391-
SUBTOTAL FOR F/T SALARIED				17,391					17,391-
SUBTOTAL FOR BUDGET CODE 3206				17,391					17,391-
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		35,569					35,569-
SUBTOTAL FOR F/T SALARIED				35,569					35,569-
SUBTOTAL FOR BUDGET CODE 4001				35,569					35,569-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,072					73,072-
SUBTOTAL FOR F/T SALARIED				73,072					73,072-
SUBTOTAL FOR BUDGET CODE 4005				73,072					73,072-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,658					169,658-
SUBTOTAL FOR F/T SALARIED				169,658					169,658-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5601					169,658				169,658-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,201					112,201-
SUBTOTAL FOR F/T SALARIED					112,201				112,201-
SUBTOTAL FOR BUDGET CODE 5603					112,201				112,201-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,969,684					1,969,684-
SUBTOTAL FOR F/T SALARIED					1,969,684				1,969,684-
SUBTOTAL FOR BUDGET CODE 6005					1,969,684				1,969,684-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,018					187,018-
SUBTOTAL FOR F/T SALARIED					187,018				187,018-
SUBTOTAL FOR BUDGET CODE 6600					187,018				187,018-
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,521					4,521-
SUBTOTAL FOR F/T SALARIED					4,521				4,521-
SUBTOTAL FOR BUDGET CODE 8110					4,521				4,521-
BUDGET CODE: 8111 Arrest Alert System Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,002					69,002-
SUBTOTAL FOR F/T SALARIED					69,002				69,002-
SUBTOTAL FOR BUDGET CODE 8111					69,002				69,002-
BUDGET CODE: 8112 COMMUNITY PARTNERSHIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,427					158,427-
SUBTOTAL FOR F/T SALARIED					158,427				158,427-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,356					1,356-
		SUBTOTAL FOR ADD GRS PAY		1,356					1,356-
		SUBTOTAL FOR BUDGET CODE 8112		159,783					159,783-
BUDGET CODE: 8113 JAG 2014 DANY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,473					119,473-
		SUBTOTAL FOR F/T SALARIED		119,473					119,473-
		SUBTOTAL FOR BUDGET CODE 8113		119,473					119,473-
BUDGET CODE: 8114 JAG-BYRNE CFY16									
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 8114		348,000					348,000-
TOTAL FOR				3,676,236		326,200			3,350,036-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	832,058	80	832,058			832,058
		SUBTOTAL FOR F/T SALARIED	80	832,058	80	832,058			832,058
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	886,229	80	886,229			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			80	886,229	80	886,229		
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	38,111,373	389	38,111,373		
SUBTOTAL FOR F/T SALARIED			389	38,111,373	389	38,111,373		
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	38,158,873	389	38,158,873		
BUDGET CODE: 0207 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		253,736				253,736-
SUBTOTAL FOR F/T SALARIED				253,736				253,736-
SUBTOTAL FOR BUDGET CODE 0207				253,736				253,736-
TOTAL FOR LEGAL SERVICES			389	38,412,609	389	38,158,873		253,736-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	38,675,543	366	39,625,476		949,933
SUBTOTAL FOR F/T SALARIED			366	38,675,543	366	39,625,476		949,933
03 UNSALARIED		031 UNSALARIED		601,079		609,822		8,743
SUBTOTAL FOR UNSALARIED				601,079		609,822		8,743
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		

3903

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY16-01/15/16					DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X47 PY OVERTIME		5,000		5,000			
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812			
		042 LONGEVITY DIFFERENTIAL		34,546		34,546			
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		106,600		84,000			22,600-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		112,011		89,411			22,600-
		SUBTOTAL FOR BUDGET CODE 0301	366	39,568,352	366	40,504,428			936,076
		TOTAL FOR ADMINISTRATIVE SERVICES	366	39,568,352	366	40,504,428			936,076
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342			
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342			
04		ADD GRS PAY							
		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164			
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506			
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506			

RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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: 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		81,122		57,880		23,242-
SUBTOTAL FOR F/T SALARIED				81,122		57,880		23,242-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3401				81,122		57,880	23,242-
TOTAL FOR VICTIM WITNESS PROGRAM				81,122		57,880	23,242-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS				38,503			38,503-
SUBTOTAL FOR F/T SALARIED				38,503			38,503-
SUBTOTAL FOR BUDGET CODE 8300				38,503			38,503-
TOTAL FOR CONVERSION NAME				38,503			38,503-
TOTAL FOR PERSONAL SERVICES			977	90,800,371	977	88,229,798	2,570,573-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	90,800,371	977	88,229,798	2,570,573-
FINANCIAL PLAN SAVINGS		4,933,237		5,711,056	777,819
APPROPRIATION	977	95,733,608	977	93,940,854	1,792,754-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,297,462		90,011,357	1,713,895
OTHER CATEGORICAL		113,162			113,162-
CAPITAL FUNDS - I.F.A.					
STATE		5,317,712		2,862,868	2,454,844-
FEDERAL - C.D.					
FEDERAL - OTHER		911,859		57,880	853,979-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		95,733,608		93,940,854	1,792,754-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
94353	DISTRICT ATTORNEY	190,000-190,000	1	190,000	190,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	103,000-103,000	1	103,000	103,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	62,000-195,000	507	95,447	48,391,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,931- 49,931	1	49,931	49,931
30825	COUNTY DETECTIVE	42,898- 53,668	9	46,450	418,054
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,215- 51,215	1	51,215	51,215
40502	MANAGEMENT AUDITOR	98,157- 98,157	1	98,157	98,157
31013	INTERPRETER (SPANISH)	54,717- 66,693	4	59,151	236,604
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,515- 97,626	6	71,427	428,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,644- 80,799	8	72,441	579,530
10026	ADMINISTRATIVE STAFF ANALYST	131,382-131,382	1	131,382	131,382
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,644- 56,017	6	47,820	286,922
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,180- 71,291	2	54,736	109,471
56058	COMMUNITY COORDINATOR	61,500- 61,500	1	61,500	61,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,396- 78,909	7	55,048	385,333
10212	REPORTER/ STENOGRAPHER (DA)	79,095- 81,488	2	80,292	160,583
10118	CHIEF OFFICE ASSISTANT	45,572- 45,572	1	45,572	45,572
10115	OFFICE ASSISTANT	43,649- 73,507	3	54,732	164,196
10220	SENIOR SECRETARY	49,109- 78,276	5	56,972	284,859
10212	REPORTER/ STENOGRAPHER (DA)	78,873- 86,381	2	82,627	165,254
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	64,964- 64,964	1	64,964	64,964
10212	REPORTER/ STENOGRAPHER (DA)	51,570- 88,903	20	72,022	1,440,433
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,500- 69,500	1	69,500	69,500
56058	COMMUNITY COORDINATOR	57,156- 66,625	3	62,899	188,698
56057	COMMUNITY ASSOCIATE	35,875- 69,695	411	44,272	18,195,884
56056	COMMUNITY ASSISTANT	28,756- 45,717	37	36,951	1,367,203
56057	COMMUNITY ASSOCIATE	38,421- 40,383	3	39,511	118,532
90644	CITY CUSTODIAL ASSISTANT	28,158- 39,818	15	35,970	539,549
90622	MEDIA SERVICES TECHNICIAN	42,518- 55,640	7	50,476	353,333
30080	PARALEGAL AIDE	72,380- 72,380	1	72,380	72,380
05450	SPECIAL ASSISTANT TO DA (NY COUNTY)	154,000-175,000	2	164,500	329,000
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90621	ASSISTANT MEDIA SERVICES TECHNICAN	32,845- 50,112	4	38,576	154,302
10026	ADMINISTRATIVE STAFF ANALYST	80,000-180,000	41	122,645	5,028,458
10026	ADMINISTRATIVE STAFF ANALYST	89,000- 89,000	1	89,000	89,000
56058	COMMUNITY COORDINATOR	53,891-123,518	110	77,277	8,500,488
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	75,070- 75,070	1	75,070	75,070
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	118,268-118,268	1	118,268	118,268
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	70,413- 70,413	1	70,413	70,413
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	53,960- 92,250	9	68,185	613,662

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	79,000-145,695	17	107,929	1,834,786
30836	CHIEF RACKETS INVESTIGATOR	158,000-158,000	1	158,000	158,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	70,000-103,297	9	79,849	718,637
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	54,569- 70,000	3	59,713	179,138
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	54,569- 88,267	37	62,468	2,311,309
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	54,569- 54,569	4	54,569	218,276
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	46,100- 58,434	15	48,180	722,694
70810	SPECIAL OFFICER	31,644- 45,792	9	37,501	337,509
90610	PHOTOGRAPHER	52,784- 62,380	2	57,582	115,164
56057	COMMUNITY ASSOCIATE	46,817- 46,817	1	46,817	46,817
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	119,500-119,500	1	119,500	119,500
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	104,000-179,500	34	129,559	4,405,000
20113	ENGINEERING TECHNICIAN	42,917- 72,781	2	57,849	115,698
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	92,500-110,000	3	103,667	311,000
91830	PAINTER	63,945- 63,945	2	63,945	127,890
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
90702	CITY LABORER	68,361- 77,496	6	70,971	425,827
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
92005	CARPENTER	91,131- 91,131	3	91,131	273,392
91650	HIGH PRESSURE PLANT TENDER	65,459- 65,459	1	65,459	65,459
TOTAL FOR OBJECT 001			1,394		102,731,361
POSITION SCHEDULE FOR U/A 001			1,394		102,731,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-417		-30,730,974
TOTAL FOR U/A 001			977		72,000,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144			144-
		101 PRINTING SUPPLIES		264			264-
		SUBTOTAL FOR SUPPLYS&MATL		408			408-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,200			18,200-
		302 TELECOMMUNICATIONS EQUIPMENT		3,337			3,337-
		314 OFFICE FURITURE		145,458			145,458-
		332 PURCH DATA PROCESSING EQUIPT		33,124			33,124-
		SUBTOTAL FOR PROPTY&EQUIP		200,119			200,119-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,821,587			1,821,587-
		403 OFFICE SERVICES		76			76-
		SUBTOTAL FOR OTHR SER&CHR		1,821,663			1,821,663-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		990			990-
		613 DATA PROCESSING EQUIPMENT		5,065			5,065-
		686 PROF SERV OTHER		8,327			8,327-
		SUBTOTAL FOR CNTRCTL SVCS		14,382			14,382-
		SUBTOTAL FOR BUDGET CODE E002		2,036,572			2,036,572-
BUDGET CODE: 1000 Truancy Prevention Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,542		114,542	
		SUBTOTAL FOR SUPPLYS&MATL		114,542		114,542	
		SUBTOTAL FOR BUDGET CODE 1000		114,542		114,542	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,750			4,750-
		101 PRINTING SUPPLIES		7,550			7,550-
		110 FOOD & FORAGE SUPPLIES		7,514			7,514-
		SUBTOTAL FOR SUPPLYS&MATL		19,814			19,814-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		8,656			8,656-
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,300			26,300-
		460 SPECIAL EXPENSE				153,934	153,934

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			465 OBLIGATORY COUNTY EXPENSES		14,500				14,500-
			SUBTOTAL FOR OTHR SER&CHR		49,456		153,934		104,478
			SUBTOTAL FOR BUDGET CODE 3209		69,270		153,934		84,664
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10			SUPPLYS&MATL						
			101 PRINTING SUPPLIES		279,000				279,000-
			106 MOTOR VEHICLE FUEL		225,000				225,000-
			117 POSTAGE		350,000				350,000-
			199 DATA PROCESSING SUPPLIES		270,000				270,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,124,000				1,124,000-
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES		570,000				570,000-
			314 OFFICE FURITURE		500,000				500,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,070,000				1,070,000-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,061,000				1,061,000-
			402 TELEPHONE & OTHER COMMUNICATNS		650,000				650,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
			460 SPECIAL EXPENSE		250,000				250,000-
			465 OBLIGATORY COUNTY EXPENSES		225,000				225,000-
			SUBTOTAL FOR OTHR SER&CHR		2,236,000				2,236,000-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		680,000				680,000-
			602 TELECOMMUNICATIONS MAINT		65,000				65,000-
			608 MAINT & REP GENERAL		60,000				60,000-
			612 OFFICE EQUIPMENT MAINTENANCE		25,000				25,000-
			613 DATA PROCESSING EQUIPMENT		435,000				435,000-
			686 PROF SERV OTHER		2,244,602				2,244,602-
			SUBTOTAL FOR CNTRCTL SVCS		3,509,602				3,509,602-
			SUBTOTAL FOR BUDGET CODE 3301		7,939,602				7,939,602-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40			OTHR SER&CHR						
			460 SPECIAL EXPENSE		474,798				474,798-
			SUBTOTAL FOR OTHR SER&CHR		474,798				474,798-
			SUBTOTAL FOR BUDGET CODE 5601		474,798				474,798-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		190,533			190,533-
		SUBTOTAL FOR OTHR SER&CHR		190,533			190,533-
		SUBTOTAL FOR BUDGET CODE 5603		190,533			190,533-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
60 CNTRCTL SVCS		686 PROF SERV OTHER		929,473			929,473-
		SUBTOTAL FOR CNTRCTL SVCS		929,473			929,473-
		SUBTOTAL FOR BUDGET CODE 6005		929,473			929,473-
BUDGET CODE: 6600 MOTOR VEHICLE II							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 6600		3,000			3,000-
BUDGET CODE: 8111 Arrest Alert System Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,628			5,628-
		SUBTOTAL FOR SUPPLYS&MATL		5,628			5,628-
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000			55,000-
		SUBTOTAL FOR BUDGET CODE 8111		60,628			60,628-
		TOTAL FOR		11,818,418		268,476	11,549,942-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
	856001	10X SUPPLIES + MATERIALS - GENERAL		185,850		85,850	100,000-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		343,650		113,650		230,000-
			101 PRINTING SUPPLIES		23,000		88,000		65,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
			110 FOOD & FORAGE SUPPLIES		79,000				79,000-
			117 POSTAGE		13,000		93,000		80,000
			169 MAINTENANCE SUPPLIES		121,000		95,000		26,000-
			170 CLEANING SUPPLIES		45,000		35,000		10,000-
			199 DATA PROCESSING SUPPLIES		12,799		22,799		10,000
			SUBTOTAL FOR SUPPLYS&MATL		829,135		534,135		295,000-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		101,000		81,000		20,000-
			302 TELECOMMUNICATIONS EQUIPMENT		35,000		100,000		65,000
			314 OFFICE FURITURE		30,000		60,000		30,000
			315 OFFICE EQUIPMENT		44,498		44,498		
			332 PURCH DATA PROCESSING EQUIPT		270,000		150,000		120,000-
			337 BOOKS-OTHER		56,746		31,746		25,000-
			338 LIBRARY BOOKS		130,000		60,000		70,000-
			SUBTOTAL FOR PROPTY&EQUIP		667,244		527,244		140,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,369		23,369		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		155,633		15,633		140,000-
		402	TELEPHONE & OTHER COMMUNICATNS		27,122		127,122		100,000
		403	OFFICE SERVICES		63,187		53,187		10,000-
		412	RENTALS OF MISC.EQUIP		14,356		14,356		
		414	RENTALS - LAND BLDGS & STRUCTS		2,021,736		2,021,736		
		417	ADVERTISING		22,152		32,152		10,000
	856001	42C	HEAT LIGHT & POWER		1,474,715		1,474,715		
		431	LEASING OF MISC EQUIP		151,000		1,000		150,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		119,501		59,501		60,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,501		11,501		
		453	OVERNIGHT TRVL EXP-GENERAL		29,501		99,501		70,000
		454	OVERNIGHT TRVL EXP-SPECIAL		20,501		45,501		25,000
		460	SPECIAL EXPENSE		97,005		302,005		205,000
		465	OBLIGATORY COUNTY EXPENSES		134,996		419,996		285,000
			SUBTOTAL FOR OTHR SER&CHR		4,371,248		4,706,248		335,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	14,000	1	14,000		
			602 TELECOMMUNICATIONS MAINT	1	152,802	1	177,802		25,000
			608 MAINT & REP GENERAL	1	74,610	1	79,610		5,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	113,000	1	133,000		20,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	28,000	1	138,000	110,000
		615 PRINTING CONTRACTS	1	81,000	1	146,000	65,000
		622 TEMPORARY SERVICES	1	130,000	1	30,000	100,000-
		624 CLEANING SERVICES	1	60,000	1	20,000	40,000-
		686 PROF SERV OTHER	1	132,083	1	147,083	15,000
		SUBTOTAL FOR CNTRCTL SVCS	9	785,495	9	885,495	100,000
		SUBTOTAL FOR BUDGET CODE 0101	9	6,653,122	9	6,653,122	
		TOTAL FOR EXECUTIVE MANAGEMENT	9	6,653,122	9	6,653,122	
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							
		40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		3,361			3,361-
		403 OFFICE SERVICES		15,775			15,775-
		454 OVERNIGHT TRVL EXP-SPECIAL		237			237-
		460 SPECIAL EXPENSE		13,228			13,228-
		SUBTOTAL FOR OTHR SER&CHR		32,601			32,601-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,399			2,399-
		SUBTOTAL FOR CNTRCTL SVCS		2,399			2,399-
		SUBTOTAL FOR BUDGET CODE 0207		35,000			35,000-
		TOTAL FOR LEGAL SERVICES		135,875		100,875	35,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3201 CAREER CRIMINAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				179,643	179,643
	SUBTOTAL FOR SUPPLYS&MATL						179,643	179,643
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402	TELEPHONE & OTHER COMMUNICATNS				160,000	160,000
		460	SPECIAL EXPENSE				50,000	50,000
		465	OBLIGATORY COUNTY EXPENSES				40,000	40,000
	SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
	SUBTOTAL FOR BUDGET CODE 3201						479,643	479,643
	TOTAL FOR CAREER CRIMINAL						479,643	479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,118			3,118-
	SUBTOTAL FOR OTHR SER&CHR				3,118			3,118-
	SUBTOTAL FOR BUDGET CODE 3401				3,118			3,118-
	TOTAL FOR VICTIM WITNESS PROGRAM				3,118			3,118-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME								
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II								
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,340			1,340-
	SUBTOTAL FOR OTHR SER&CHR				1,340			1,340-
	SUBTOTAL FOR BUDGET CODE 8300				1,340			1,340-
	TOTAL FOR CONVERSION NAME				1,340			1,340-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	18,611,873	9	7,502,116	11,109,757-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,689,743	18,611,873	1,589,743	7,502,116	11,109,757-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,611,873		7,502,116	11,109,757-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,767,664		6,767,664	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		9,382,497		479,643	8,902,854-
FEDERAL - C.D.		2,291,567			2,291,567-
FEDERAL - OTHER		170,145		254,809	84,664
INTRA-CITY SALES					
TOTAL		18,611,873		7,502,116	11,109,757-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	90,800,371	977	88,229,798	2,570,573-
FINANCIAL PLAN SAVINGS		4,933,237		5,711,056	777,819
APPROPRIATION	977	95,733,608	977	93,940,854	1,792,754-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,297,462	90,011,357	1,713,895
OTHER CATEGORICAL	113,162		113,162-
CAPITAL FUNDS - I.F.A.			
STATE	5,317,712	2,862,868	2,454,844-
FEDERAL - C.D.			
FEDERAL - OTHER	911,859	57,880	853,979-
INTRA-CITY SALES	1,093,413	1,008,749	84,664-
TOTAL	95,733,608	93,940,854	1,792,754-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,689,743	18,611,873	1,589,743	7,502,116	11,109,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,611,873		7,502,116	11,109,757-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,767,664		6,767,664	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,382,497		479,643	8,902,854-
FEDERAL - C.D.		2,291,567			2,291,567-
FEDERAL - OTHER		170,145		254,809	84,664
INTRA-CITY SALES					
TOTAL		18,611,873		7,502,116	11,109,757-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	977	90,800,371	977	88,229,798	2,570,573-
FINANCIAL PLAN SAVINGS		4,933,237		5,711,056	777,819
APPROPRIATION	977	95,733,608	977	93,940,854	1,792,754-
OTPS					
TOTALS FOR OPERATING BUDGET		18,611,873		7,502,116	11,109,757-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,611,873		7,502,116	11,109,757-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	109,412,244	977	95,731,914	13,680,330-
FINANCIAL PLAN SAVINGS		4,933,237		5,711,056	777,819
APPROPRIATION	977	114,345,481	977	101,442,970	12,902,511-
FUNDING					
CITY		95,065,126		96,779,021	1,713,895
OTHER CATEGORICAL		113,162			113,162-
CAPITAL FUNDS - I.F.A.					
STATE		14,700,209		3,342,511	11,357,698-
FEDERAL - C.D.					
FEDERAL - OTHER		3,203,426		57,880	3,145,546-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		114,345,481		101,442,970	12,902,511-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,713		3,472			175,241-
SUBTOTAL FOR F/T SALARIED				178,713		3,472			175,241-
SUBTOTAL FOR BUDGET CODE 0386				178,713		3,472			175,241-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,511		5,280			86,231-
SUBTOTAL FOR F/T SALARIED				91,511		5,280			86,231-
SUBTOTAL FOR BUDGET CODE 0388				91,511		5,280			86,231-
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		86,895		4,602			82,293-
SUBTOTAL FOR F/T SALARIED				86,895		4,602			82,293-
SUBTOTAL FOR BUDGET CODE 0402				86,895		4,602			82,293-
BUDGET CODE: 0403 JAG 2013 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,099					246,099-
SUBTOTAL FOR F/T SALARIED				246,099					246,099-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403					246,099				246,099-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		396,880		8,379			388,501-
SUBTOTAL FOR F/T SALARIED					396,880		8,379		388,501-
SUBTOTAL FOR BUDGET CODE 0404					396,880		8,379		388,501-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,316					106,316-
SUBTOTAL FOR F/T SALARIED					106,316				106,316-
SUBTOTAL FOR BUDGET CODE 0426					106,316				106,316-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,706					22,706-
SUBTOTAL FOR F/T SALARIED					22,706				22,706-
SUBTOTAL FOR BUDGET CODE 0432					22,706				22,706-
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000					28,000-
SUBTOTAL FOR F/T SALARIED					28,000				28,000-
SUBTOTAL FOR BUDGET CODE 0446					28,000				28,000-
TOTAL FOR					1,172,128		36,741		1,135,387-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	52,616,232	667	54,199,249			1,583,017
SUBTOTAL FOR F/T SALARIED				667	52,616,232	667	54,199,249		1,583,017

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		22,213		24,353			2,140
		SUBTOTAL FOR UNSALARIED		22,213		24,353			2,140
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	52,957,275	667	54,542,432			1,585,157
		TOTAL FOR EXECUTIVE MANAGEMENT	667	52,957,275	667	54,542,432			1,585,157
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,485,399	14	2,027,776			457,623-
		SUBTOTAL FOR F/T SALARIED	14	2,485,399	14	2,027,776			457,623-
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	2,503,401	14	2,045,778			457,623-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	346,685	10	267,337			79,348-
SUBTOTAL FOR F/T SALARIED			10	346,685	10	267,337			79,348-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0316			10	346,799	10	267,451			79,348-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,550		3,728			1,178
SUBTOTAL FOR F/T SALARIED				2,550		3,728			1,178
SUBTOTAL FOR BUDGET CODE 0320				2,550		3,728			1,178
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,714		3,728			270,986-
SUBTOTAL FOR F/T SALARIED				274,714		3,728			270,986-
SUBTOTAL FOR BUDGET CODE 0322				274,714		3,728			270,986-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		149,575		15,885			133,690-
SUBTOTAL FOR F/T SALARIED				149,575		15,885			133,690-
SUBTOTAL FOR BUDGET CODE 0326				149,575		15,885			133,690-
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			

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		3,398		4,969			1,571
SUBTOTAL FOR F/T SALARIED					3,398		4,969		1,571
SUBTOTAL FOR BUDGET CODE 0340					3,398		4,969		1,571
BUDGET CODE: 0341 JAG-BYRNE FFY14									
01 F/T SALARIED		001 FULL YEAR POSITIONS		254,500					254,500-
SUBTOTAL FOR F/T SALARIED					254,500				254,500-
SUBTOTAL FOR BUDGET CODE 0341					254,500				254,500-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,100					80,100-
SUBTOTAL FOR F/T SALARIED					80,100				80,100-
SUBTOTAL FOR BUDGET CODE 0366					80,100				80,100-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,785		14,288			1,503
SUBTOTAL FOR F/T SALARIED					12,785		14,288		1,503
SUBTOTAL FOR BUDGET CODE 0374					12,785		14,288		1,503
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,096					2,096-
SUBTOTAL FOR F/T SALARIED					2,096				2,096-
SUBTOTAL FOR BUDGET CODE 0442					2,096				2,096-
TOTAL FOR INVESTIGATIONS				24	3,655,674	24	2,381,583		1,274,091-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		691	57,785,077	691	56,960,756	824,321-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	57,785,077	691	56,960,756	824,321-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	57,785,077	691	56,960,756	824,321-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,233,070		53,844,439	1,611,369
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,593,191		2,243,209	1,349,982-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,708			1,057,708-
INTRA-CITY SALES		873,108		873,108	
TOTAL		57,785,077		56,960,756	824,321-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY17

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	96,500-182,250	19	143,471	2,725,950
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900-104,050	5	75,690	378,450
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	98,750-166,200	3	123,000	369,000
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	115,350-115,350	1	115,350	115,350
06716	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)(BRONX COUNTY DA)	67,400- 67,400	1	67,400	67,400
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	75,070- 75,070	1	75,070	75,070
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	44,740- 44,740	1	44,740	44,740
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	61,059- 61,059	1	61,059	61,059
94353	DISTRICT ATTORNEY	190,000-190,000	1	190,000	190,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	41,850-202,950	382	78,681	30,056,125
06791	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX DA)	99,250-167,300	3	133,550	400,650
10135	ADMINISTRATIVE CHIEF	199,900-199,900	1	199,900	199,900
60801	DIRECTOR OF PUBLIC INFORMATION	139,400-139,400	1	139,400	139,400
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	102,500-199,900	2	151,200	302,400
10001	ADMINISTRATIVE ACCOUNTANT	134,100-134,100	1	134,100	134,100
10202	PRIVATE SECRETARY	99,250- 99,250	1	99,250	99,250
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	128,150-128,150	1	128,150	128,150
10026	ADMINISTRATIVE STAFF ANALYST	102,950-139,400	2	121,175	242,350
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,423- 82,423	1	82,423	82,423
12627	ASSOCIATE STAFF ANALYST	80,340- 91,327	2	85,834	171,667
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,679- 82,924	5	65,754	328,770
13641	CERTIFIED IT ADMINISTRATOR (LAN)	85,196-114,949	2	100,073	200,145
13642	CERTIFIED IT ADMINISTRATOR (WAN)	115,035-115,035	1	115,035	115,035
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	80,000- 80,000	1	80,000	80,000
30836	CHIEF RACKETS INVESTIGATOR	150,200-150,200	1	150,200	150,200
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	122,300-122,300	1	122,300	122,300
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	75,050-125,500	2	100,275	200,550
40510	ACCOUNTANT	80,988- 80,988	1	80,988	80,988
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	50,701- 79,091	10	64,259	642,587
13631	COMPUTER ASSOCIATE (SOFTWARE)	69,274-101,324	3	84,310	252,931
31013	INTERPRETER (SPANISH)	46,285- 46,285	1	46,285	46,285
70810	SPECIAL OFFICER	44,712- 44,712	3	44,712	134,136
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	81,324- 81,324	1	81,324	81,324
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	50,920- 69,504	13	55,952	727,373
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	54,569- 54,655	3	54,598	163,793
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	44,740- 48,004	10	46,348	463,480
90622	MEDIA SERVICES TECHNICIAN	50,438- 52,472	2	51,455	102,910
10212	REPORTER/ STENOGRAPHER (DA)	69,713- 75,912	5	72,607	363,037
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 70,750	8	58,469	467,753
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,861- 39,861	1	39,861	39,861
56058	COMMUNITY COORDINATOR	58,136- 62,965	2	60,551	121,101

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	74,723- 74,723	1	74,723	74,723
56057	COMMUNITY ASSOCIATE	37,144- 55,978	99	40,743	4,033,600
52406	COMMUNITY SERVICE AIDE	26,536- 30,516	54	28,231	1,524,484
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,143- 34,143	1	34,143	34,143
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,558- 53,784	13	43,195	561,530
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,030- 54,858	4	44,238	176,952
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,025- 42,025	1	42,025	42,025
56058	COMMUNITY COORDINATOR	56,229- 71,770	17	61,226	1,040,834
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,501- 41,501	1	41,501	41,501
52406	COMMUNITY SERVICE AIDE	26,536- 26,536	5	26,536	132,680
56057	COMMUNITY ASSOCIATE	48,175- 48,175	1	48,175	48,175
56056	COMMUNITY ASSISTANT	29,311- 37,406	92	33,141	3,048,959
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,800- 56,395	27	41,436	1,118,772
10212	REPORTER/ STENOGRAPHER (DA)	65,557- 70,750	2	68,154	136,307
30080	PARALEGAL AIDE	47,571- 49,216	2	48,394	96,787
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,372- 53,411	2	44,392	88,783
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	73,500- 73,500	1	73,500	73,500
56056	COMMUNITY ASSISTANT	37,100- 37,100	1	37,100	37,100
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	109,900-155,500	2	132,700	265,400
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	54,569- 54,569	1	54,569	54,569
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900- 64,900	2	64,900	129,800
31013	INTERPRETER (SPANISH)	64,157- 64,157	1	64,157	64,157
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	92,250- 92,250	1	92,250	92,250
56057	COMMUNITY ASSOCIATE	39,841- 43,006	5	41,259	206,295
56058	COMMUNITY COORDINATOR	56,574- 69,985	4	63,509	254,034
56058	COMMUNITY COORDINATOR	75,895- 75,895	1	75,895	75,895
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900- 64,900	2	64,900	129,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	74,550-150,200	2	112,375	224,750
56057	COMMUNITY ASSOCIATE	50,955- 50,955	1	50,955	50,955
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
52406	COMMUNITY SERVICE AIDE	30,516- 30,516	1	30,516	30,516
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	79,000- 79,000	1	79,000	79,000
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	54,569- 54,569	1	54,569	54,569
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	76,063- 76,063	1	76,063	76,063
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	54,569- 54,569	1	54,569	54,569
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	64,900-150,200	5	115,420	577,100
TOTAL FOR OBJECT 001			864		55,672,211

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		864		55,672,211
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-173		-11,147,329
	TOTAL FOR U/A 001		691		44,524,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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	3,887					3,887-
		SUBTOTAL FOR OTHR SER&CHR			3,887					3,887-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	193,606				1-	193,606-
		SUBTOTAL FOR CNRCTL SVCS		1	193,606				1-	193,606-
		SUBTOTAL FOR BUDGET CODE 0388		1	207,623				1-	207,623-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	2,462					2,462-
		SUBTOTAL FOR OTHR SER&CHR			2,462					2,462-
		SUBTOTAL FOR BUDGET CODE 0402			2,462					2,462-
BUDGET CODE: 0403 JAG 2013 BXDA										
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	4,030					4,030-
		SUBTOTAL FOR OTHR SER&CHR			4,030					4,030-
		SUBTOTAL FOR BUDGET CODE 0403			4,030					4,030-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,914					3,914-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,914					3,914-
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	31,698					31,698-
			453	OVERNIGHT TRVL EXP-GENERAL	10,567					10,567-
SUBTOTAL FOR OTHR SER&CHR					42,265					42,265-
SUBTOTAL FOR BUDGET CODE 0426					46,179					46,179-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	347					347-
SUBTOTAL FOR SUPPLYS&MATL					347					347-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	6,967					6,967-
SUBTOTAL FOR OTHR SER&CHR					6,967					6,967-
SUBTOTAL FOR BUDGET CODE 0432					7,314					7,314-
BUDGET CODE: 1000 Family Justice Center										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	17,330			19,830		2,500
			117	POSTAGE				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					17,330			21,830		4,500
30	PROPTY&EQUIP		314	OFFICE FURITURE	4,000					4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000					4,000-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	10,200			10,200		
			451	NON OVERNIGHT TRVL EXP-GENERAL	5,500			5,000		500-
			465	OBLIGATORY COUNTY EXPENSES	25,000			25,000		
SUBTOTAL FOR OTHR SER&CHR					40,700			40,200		500-
60	CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	300			300		
SUBTOTAL FOR CNTRCTL SVCS					300			300		
SUBTOTAL FOR BUDGET CODE 1000					62,330			62,330		
TOTAL FOR				1	331,738			62,330	1-	269,408-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
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		210,328		196,328	14,000-
		106 MOTOR VEHICLE FUEL				27,349	27,349
		117 POSTAGE		46,000		45,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		334,929		347,278	12,349
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,041		6,041	2,000-
		315 OFFICE EQUIPMENT		5,000		10,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		10,500			10,500-
		337 BOOKS-OTHER		208,431		208,431	
		338 LIBRARY BOOKS		30,000		20,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		261,972		244,472	17,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
		400 CONTRACTUAL SERVICES-GENERAL		46,826		18,826	28,000-
		402 TELEPHONE & OTHER COMMUNICATNS		97,136		97,136	
		403 OFFICE SERVICES				10,000	10,000
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412 RENTALS OF MISC.EQUIP		164,979		164,979	
		414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082	
	856001	42C HEAT LIGHT & POWER		643,469		643,469	
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,887		42,887	
		453 OVERNIGHT TRVL EXP-GENERAL		50,000		50,000	
		460 SPECIAL EXPENSE		144,545		147,545	3,000
		465 OBLIGATORY COUNTY EXPENSES		279,131		245,782	33,349-
		SUBTOTAL FOR OTHR SER&CHR		1,665,583		1,627,234	38,349-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,500			1-
		612 OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000	
		613 DATA PROCESSING EQUIPMENT	1	312,000	1	312,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	6	363,500	4	357,000	2-
		SUBTOTAL FOR BUDGET CODE 0101	6	2,625,984	4	2,575,984	2-
		TOTAL FOR EXECUTIVE MANAGEMENT	6	2,625,984	4	2,575,984	2-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,380		700	680-
		460 SPECIAL EXPENSE		100		100	
		SUBTOTAL FOR OTHR SER&CHR		1,480		800	680-
		SUBTOTAL FOR BUDGET CODE 0316		1,480		800	680-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,447			9,447-
		SUBTOTAL FOR SUPPLYS&MATL		9,447			9,447-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		9,164			9,164-
		337 BOOKS-OTHER		21,770			21,770-
		SUBTOTAL FOR PROPTY&EQUIP		31,934			31,934-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,687			2,687-
		451 NON OVERNIGHT TRVL EXP-GENERAL		54,690			54,690-
		453 OVERNIGHT TRVL EXP-GENERAL		29,261			29,261-
		465 OBLIGATORY COUNTY EXPENSES		500			500-
		SUBTOTAL FOR OTHR SER&CHR		87,138			87,138-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,861			1,861-
		671 TRAINING PRGM CITY EMPLOYEES		52,879			52,879-
		SUBTOTAL FOR CNTRCTL SVCS		54,740			54,740-
		SUBTOTAL FOR BUDGET CODE 0322		183,259			183,259-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,587			3,587-
		453 OVERNIGHT TRVL EXP-GENERAL		1,183			1,183-
		SUBTOTAL FOR OTHR SER&CHR		4,770			4,770-
		SUBTOTAL FOR BUDGET CODE 0326		4,770			4,770-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	TOTAL FOR INVESTIGATIONS		189,509		800		188,709-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	7	3,147,231	4	2,639,114	3-	508,117-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	779,598	3,147,231	779,598	2,639,114	508,117-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,147,231		2,639,114	508,117-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,607,503		2,557,503	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		189,509		800	188,709-
FEDERAL - C.D.					
FEDERAL - OTHER		269,408			269,408-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,147,231		2,639,114	508,117-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	57,785,077	691	56,960,756	824,321-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	57,785,077	691	56,960,756	824,321-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,233,070		53,844,439	1,611,369
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,593,191		2,243,209	1,349,982-
FEDERAL - C.D.					
FEDERAL - OTHER		1,057,708			1,057,708-
INTRA-CITY SALES		873,108		873,108	
TOTAL		57,785,077		56,960,756	824,321-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	779,598	3,147,231	779,598	2,639,114	508,117-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,147,231		2,639,114	508,117-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,607,503		2,557,503	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		189,509		800	188,709-
FEDERAL - C.D.					
FEDERAL - OTHER		269,408			269,408-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,147,231		2,639,114	508,117-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	691	57,785,077	691	56,960,756	824,321-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	57,785,077	691	56,960,756	824,321-
OTPS					
TOTALS FOR OPERATING BUDGET		3,147,231		2,639,114	508,117-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,147,231		2,639,114	508,117-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	60,932,308	691	59,599,870	1,332,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	691	60,932,308	691	59,599,870	1,332,438-
FUNDING					
CITY		54,840,573		56,401,942	1,561,369
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,782,700		2,244,009	1,538,691-
FEDERAL - C.D.					
FEDERAL - OTHER		1,327,116			1,327,116-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		60,932,308		59,599,870	1,332,438-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 0103			2		2		
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		10,000	2,026
SUBTOTAL FOR F/T SALARIED				7,974		10,000	2,026
SUBTOTAL FOR BUDGET CODE 0104				7,974		10,000	2,026
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,909			24,909-
SUBTOTAL FOR F/T SALARIED				24,909			24,909-
SUBTOTAL FOR BUDGET CODE 0507				24,909			24,909-
BUDGET CODE: 0511 Legislative Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000			20,000-
SUBTOTAL FOR F/T SALARIED				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0511				20,000			20,000-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		196,620			196,620-
SUBTOTAL FOR F/T SALARIED				196,620			196,620-
SUBTOTAL FOR BUDGET CODE 0512				196,620			196,620-
BUDGET CODE: 0515 Smart Prosecution							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,750			55,750-
SUBTOTAL FOR F/T SALARIED				55,750			55,750-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0515					55,750				55,750-
BUDGET CODE: 0621 JAG 2014 KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,144					182,144-
SUBTOTAL FOR F/T SALARIED					182,144				182,144-
SUBTOTAL FOR BUDGET CODE 0621					182,144				182,144-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		211,950					211,950-
SUBTOTAL FOR F/T SALARIED					211,950				211,950-
03 UNSALARIED		031 UNSALARIED		2,599					2,599-
SUBTOTAL FOR UNSALARIED					2,599				2,599-
SUBTOTAL FOR BUDGET CODE 0793					214,549				214,549-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,378					61,378-
SUBTOTAL FOR F/T SALARIED					61,378				61,378-
SUBTOTAL FOR BUDGET CODE 0808					61,378				61,378-
TOTAL FOR				2	763,324	2	10,000		753,324-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	71,241,429	820	73,864,277			2,622,848
SUBTOTAL FOR F/T SALARIED				820	71,241,429	820	73,864,277		2,622,848
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043			
SUBTOTAL FOR OTH SALARIED					792,043		792,043		
03 UNSALARIED		031 UNSALARIED		106,629		124,621			17,992
				3941					

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					106,629		124,621		17,992
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		180,674			23
		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		387,230		23
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000			
		081 ANNUITY CONTRIBUTIONS		25,385		5,385			20,000-
SUBTOTAL FOR FRINGE BENES					77,385		57,385		20,000-
SUBTOTAL FOR BUDGET CODE 0101				820	72,604,693	820	75,225,556		2,620,863
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0303									
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,900,106	66	2,900,106			
SUBTOTAL FOR F/T SALARIED				66	2,900,106	66	2,900,106		
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	3,048,426	66	3,048,426		
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	432,799	3	52,922			379,877-
SUBTOTAL FOR F/T SALARIED				3	432,799	3	52,922		379,877-

3942

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0352			3	432,799	3	52,922	379,877-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				294,100			294,100-
SUBTOTAL FOR F/T SALARIED				294,100			294,100-
SUBTOTAL FOR BUDGET CODE 0401				294,100			294,100-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				277,477			277,477-
SUBTOTAL FOR F/T SALARIED				277,477			277,477-
SUBTOTAL FOR BUDGET CODE 0501				277,477			277,477-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				176,119			176,119-
SUBTOTAL FOR F/T SALARIED				176,119			176,119-
SUBTOTAL FOR BUDGET CODE 0503				176,119			176,119-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				21,658			21,658-
SUBTOTAL FOR F/T SALARIED				21,658			21,658-
SUBTOTAL FOR BUDGET CODE 0506				21,658			21,658-
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				54,962			54,962-
SUBTOTAL FOR F/T SALARIED				54,962			54,962-
SUBTOTAL FOR BUDGET CODE 0524				54,962			54,962-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED 001 FULL YEAR POSITIONS				26,606			26,606-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					26,606				26,606-
SUBTOTAL FOR BUDGET CODE 0602					26,606				26,606-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0606									
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					76,182				76,182-
SUBTOTAL FOR BUDGET CODE 0609					76,182				76,182-
BUDGET CODE: 0613 ELDER ABUSE GRANT									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					3,698				3,698-
SUBTOTAL FOR BUDGET CODE 0613					3,698				3,698-
BUDGET CODE: 0619 SEX TRAFFICKING									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					212,929				212,929-
SUBTOTAL FOR BUDGET CODE 0619					212,929				212,929-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED					25,271				25,271-
SUBTOTAL FOR BUDGET CODE 0706					25,271				25,271-
BUDGET CODE: 0712 DOVE GRANT									

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,400					77,400-
		SUBTOTAL FOR F/T SALARIED		77,400					77,400-
		SUBTOTAL FOR BUDGET CODE 0712		77,400					77,400-
BUDGET CODE: 0901 HIDTA-DRUG GANG									
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0901							
TOTAL FOR EXECUTIVE & MANAGERIAL			889	77,332,320	889	78,326,904			994,584
TOTAL FOR PERSONAL SERVICES			891	78,095,644	891	78,336,904			241,260

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	78,095,644	891	78,336,904	241,260
FINANCIAL PLAN SAVINGS		27,278-			27,278
APPROPRIATION	891	78,068,366	891	78,336,904	268,538

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,748,357		75,225,556	2,477,199
OTHER CATEGORICAL		77,400			77,400-
CAPITAL FUNDS - I.F.A.					
STATE		4,156,865		3,111,348	1,045,517-
FEDERAL - C.D.					
FEDERAL - OTHER		1,085,744			1,085,744-
INTRA-CITY SALES					
TOTAL		78,068,366		78,336,904	268,538

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70810	SPECIAL OFFICER	30,260- 30,260	2	30,260	60,520
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,710- 87,138	2	78,424	156,848
10026	ADMINISTRATIVE STAFF ANALYST	131,347-131,347	1	131,347	131,347
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,530-103,530	1	103,530	103,530
30726	CLAIM SPECIALIST	50,000- 50,000	1	50,000	50,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	53,000- 53,000	1	53,000	53,000
94353	DISTRICT ATTORNEY	190,000-190,000	1	190,000	190,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	100,000-100,000	1	100,000	100,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	52,520-189,000	489	83,178	40,674,279
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	55,883-149,836	8	111,136	889,089
82950	AGENCY CHIEF CONTRACTING OFFICER	119,643-119,643	1	119,643	119,643
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	55,815-120,052	28	82,516	2,310,446
10025	ADMINISTRATIVE MANAGER	98,836-156,056	6	115,500	693,001
10103	EXECUTIVE ASSISTANT	114,441-114,441	1	114,441	114,441
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 77,920	16	62,620	1,001,915
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	62,423- 98,657	10	77,984	779,838
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	133,987-133,987	1	133,987	133,987
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	72,000- 75,070	12	72,506	870,070
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	104,038-104,038	1	104,038	104,038
90622	MEDIA SERVICES TECHNICIAN	37,527- 57,269	8	48,537	388,296
10212	REPORTER/ STENOGRAPHER (DA)	36,769- 72,233	15	52,769	791,540
12158	PROCUREMENT ANALYST	65,015- 65,015	1	65,015	65,015
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	54,569- 70,000	18	59,363	1,068,535
30080	PARALEGAL AIDE	44,014- 51,790	9	46,521	418,690
56058	COMMUNITY COORDINATOR	59,139- 59,139	1	59,139	59,139
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	54,569- 72,000	6	58,970	353,817
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	47,944- 65,000	34	52,053	1,769,801
10115	OFFICE ASSISTANT	35,152- 35,152	1	35,152	35,152
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,046- 48,389	5	45,385	226,926
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 48,082	1	48,082	48,082
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,577- 49,126	11	41,205	453,253
40510	ACCOUNTANT	63,014- 65,855	2	64,435	128,869
52406	COMMUNITY SERVICE AIDE	26,536- 31,244	12	28,215	338,576
56056	COMMUNITY ASSISTANT	33,135- 33,800	2	33,468	66,935
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	107,625-107,625	1	107,625	107,625
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 53,088	1	53,088	53,088
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,533- 47,533	1	47,533	47,533
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
56057	COMMUNITY ASSOCIATE	34,644- 57,820	232	42,723	9,911,643
56058	COMMUNITY COORDINATOR	71,750- 71,750	1	71,750	71,750
30080	PARALEGAL AIDE	46,032- 51,245	2	48,639	97,277

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,841- 39,841	2	39,841	79,682
90698	MAINTENANCE WORKER	55,624- 55,624	1	55,624	55,624
56057	COMMUNITY ASSOCIATE	39,041- 39,041	1	39,041	39,041
56056	COMMUNITY ASSISTANT	29,392- 39,549	72	34,071	2,453,104
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
30836	CHIEF RACKETS INVESTIGATOR	166,460-166,460	1	166,460	166,460
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	105,078-105,078	2	105,078	210,156
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,301- 74,568	2	71,435	142,869
13632	COMPUTER SPECIALIST (SOFTWARE)	95,841- 95,841	1	95,841	95,841
13651	COMPUTER PROGRAMMER ANALYST	62,119- 62,119	1	62,119	62,119
10050	COMPUTER SYSTEMS MANAGER	88,196-176,633	2	132,415	264,829
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,437- 77,437	1	77,437	77,437
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	127,977-189,000	14	153,592	2,150,291
90622	MEDIA SERVICES TECHNICIAN	55,598- 55,598	1	55,598	55,598
56058	COMMUNITY COORDINATOR	49,200- 75,835	48	63,872	3,065,836
10103	EXECUTIVE ASSISTANT	61,500- 76,875	3	71,750	215,250
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	65,000- 90,000	4	73,750	295,000
TOTAL FOR OBJECT 001			1,106		74,574,112

POSITION SCHEDULE FOR U/A 001			1,106		74,574,112
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-215		-14,496,776
TOTAL FOR U/A 001			891		60,077,336

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 Subpoena Compliance										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	1,346,031					1,346,031-
				SUBTOTAL FOR OTHR SER&CHR	1,346,031					1,346,031-
				SUBTOTAL FOR BUDGET CODE 0102	1,346,031					1,346,031-
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,503					15,503-
			451	NON OVERNIGHT TRVL EXP-GENERAL	825					825-
				SUBTOTAL FOR OTHR SER&CHR	16,328					16,328-
				SUBTOTAL FOR BUDGET CODE 0507	16,328					16,328-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,488					2,488-
				SUBTOTAL FOR OTHR SER&CHR	2,488					2,488-
				SUBTOTAL FOR BUDGET CODE 0512	2,488					2,488-
BUDGET CODE: 0515 Smart Prosecution										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	375					375-
				SUBTOTAL FOR SUPPLYS&MATL	375					375-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	5,352					5,352-
				SUBTOTAL FOR OTHR SER&CHR	5,352					5,352-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	87,353					87,353-
				SUBTOTAL FOR CNRCTL SVCS	87,353					87,353-
				SUBTOTAL FOR BUDGET CODE 0515	93,080					93,080-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	66,778					66,778-
			453	OVERNIGHT TRVL EXP-GENERAL	4,250					4,250-
				SUBTOTAL FOR OTHR SER&CHR	71,028					71,028-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0793			71,028			71,028-
TOTAL FOR			1,528,955			1,528,955-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL						
BUDGET CODE: 0101 DA KING COUNTY-TAX L						
10 SUPPLYS&MATL	856001 10F	MOTOR VEHICLE FUEL	2,000		2,000	
	125001 10X	SUPPLIES + MATERIALS - GENERAL				
	856001 10X	SUPPLIES + MATERIALS - GENERAL	132,954		132,954	
	860001 10X	SUPPLIES + MATERIALS - GENERAL				
	100	SUPPLIES + MATERIALS - GENERAL	390,269		392,869	2,600
	105	AUTOMOTIVE SUPPLIES & MATERIAL	6,000		15,000	9,000
	106	MOTOR VEHICLE FUEL	800		30,500	29,700
	117	POSTAGE	110,000			110,000-
	199	DATA PROCESSING SUPPLIES	54,000		27,000	27,000-
SUBTOTAL FOR SUPPLYS&MATL			696,023		600,323	95,700-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL	28,000		25,000	3,000-
	302	TELECOMMUNICATIONS EQUIPMENT	2,390		138,390	136,000
	305	MOTOR VEHICLES	483,500			483,500-
	314	OFFICE FURITURE	30,000			30,000-
	332	PURCH DATA PROCESSING EQUIPT	33,700		113,700	80,000
	337	BOOKS-OTHER	45,900		68,500	22,600
	338	LIBRARY BOOKS	74,000			74,000-
SUBTOTAL FOR PROPTY&EQUIP			697,490		345,590	351,900-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	190,830		265,830	75,000
	404	TRAVELING EXPENSES	2,352		2,352	
	856001 41D	RENTALS - LAND BLDGS & STRUCTS	12,194,164		12,194,164	
	412	RENTALS OF MISC.EQUIP	6,000			6,000-
	413	RENTAL-DATA PROCESSING EQUIP	17,500			17,500-
	417	ADVERTISING	2,000		2,000	
	856001 42C	HEAT LIGHT & POWER	1,060,972		1,060,972	
	432	LEASING OF DATA PROC EQUIP	61,160			61,160-
	451	NON OVERNIGHT TRVL EXP-GENERAL	35,400			35,400-
	453	OVERNIGHT TRVL EXP-GENERAL	56,138		65,138	9,000

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		331,982		96,982		235,000-
		465	OBLIGATORY COUNTY EXPENSES		358,520		669,264		310,744
		SUBTOTAL FOR OTHR SER&CHR			14,317,018		14,356,702		39,684
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	308,394	1	131,994		176,400-
		607	MAINT & REP MOTOR VEH EQUIP	1	55,600			1-	55,600-
		608	MAINT & REP GENERAL	4	63,300	4	55,000		8,300-
		612	OFFICE EQUIPMENT MAINTENANCE	1	90,950			1-	90,950-
		613	DATA PROCESSING EQUIPMENT	1	46,590			1-	46,590-
		615	PRINTING CONTRACTS	1	19,500			1-	19,500-
		624	CLEANING SERVICES	1	30,000	1	25,000		5,000-
		633	TRANSPORTATION EXPENDITURES	3	64,000	3	80,000		16,000
		686	PROF SERV OTHER			1	67,000	1	67,000
		SUBTOTAL FOR CNTRCTL SVCS		13	678,334	10	358,994	3-	319,340-
		SUBTOTAL FOR BUDGET CODE 0101		13	16,388,865	10	15,661,609	3-	727,256-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		352				352-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,506				3,506-
		453	OVERNIGHT TRVL EXP-GENERAL		5,224				5,224-
		SUBTOTAL FOR OTHR SER&CHR			9,082				9,082-
		SUBTOTAL FOR BUDGET CODE 0352			9,082				9,082-
BUDGET CODE: 0501 Stop DWI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000				7,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,500				5,500-
		SUBTOTAL FOR PROPTY&EQUIP			5,500				5,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		460	SPECIAL EXPENSE		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			17,000				17,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,000			1-	30,000-

3951

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0501			1	59,500	1-		59,500-
BUDGET CODE: 0503 REENTRY TASK FORCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,009			4,009-
SUBTOTAL FOR SUPPLYS&MATL				4,009			4,009-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,602			8,602-
		402 TELEPHONE & OTHER COMMUNICATNS		420			420-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,250			7,250-
		453 OVERNIGHT TRVL EXP-GENERAL		3,600			3,600-
SUBTOTAL FOR OTHR SER&CHR				19,872			19,872-
SUBTOTAL FOR BUDGET CODE 0503				23,881			23,881-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,770		46,770	35,000
		117 POSTAGE		9,000			9,000-
SUBTOTAL FOR SUPPLYS&MATL				20,770		46,770	26,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,500		28,500	10,000
SUBTOTAL FOR PROPTY&EQUIP				18,500		28,500	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		22,500	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		465 OBLIGATORY COUNTY EXPENSES		35,000			35,000-
SUBTOTAL FOR OTHR SER&CHR				57,500		22,500	35,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0523				97,770		97,770	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,360			10,360-
		451 NON OVERNIGHT TRVL EXP-GENERAL		560			560-
SUBTOTAL FOR OTHR SER&CHR				10,920			10,920-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0602					10,920				10,920-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0607					10,000				10,000-
BUDGET CODE: 0610 HOMICIDE INITIATIVE GRANT									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,952			5,952-
SUBTOTAL FOR OTHR SER&CHR					5,952				5,952-
SUBTOTAL FOR BUDGET CODE 0610					5,952				5,952-
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	332	PURCH DATA PROCESSING EQUIPT		293			293-
SUBTOTAL FOR PROPTY&EQUIP					293				293-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		252,587			252,587-
			453	OVERNIGHT TRVL EXP-GENERAL		18,750			18,750-
SUBTOTAL FOR OTHR SER&CHR					271,337				271,337-
SUBTOTAL FOR BUDGET CODE 0613					272,880				272,880-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		42,744			42,744-
SUBTOTAL FOR SUPPLYS&MATL					42,744				42,744-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		79,594			79,594-
SUBTOTAL FOR PROPTY&EQUIP					79,594				79,594-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,361			1,361-
			453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
			460	SPECIAL EXPENSE		230			230-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		465 OBLIGATORY COUNTY EXPENSES		600					600-
		SUBTOTAL FOR OTHER SER&CHR		3,191					3,191-
		SUBTOTAL FOR BUDGET CODE 0615		125,529					125,529-
BUDGET CODE: 0616 2014-2018 CORE REHABILITATION SERVICES									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,152					5,152-
		SUBTOTAL FOR PROPTY&EQUIP		5,152					5,152-
		SUBTOTAL FOR BUDGET CODE 0616		5,152					5,152-
BUDGET CODE: 0619 SEX TRAFFICKING									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		3,370					3,370-
		SUBTOTAL FOR SUPPLYS&MATL		3,370					3,370-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,577					1,577-
		SUBTOTAL FOR PROPTY&EQUIP		1,577					1,577-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		1,600					1,600-
		453 OVERNIGHT TRVL EXP-GENERAL		18,316					18,316-
		460 SPECIAL EXPENSE		19,493					19,493-
		SUBTOTAL FOR OTHER SER&CHR		39,409					39,409-
		SUBTOTAL FOR BUDGET CODE 0619		44,356					44,356-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		750					750-
		453 OVERNIGHT TRVL EXP-GENERAL		1,378					1,378-
		454 OVERNIGHT TRVL EXP-SPECIAL		450					450-
		SUBTOTAL FOR OTHER SER&CHR		2,578					2,578-
		SUBTOTAL FOR BUDGET CODE 0706		2,578					2,578-
BUDGET CODE: 0712 DOVE GRANT									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,500					1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100					1,100-
		SUBTOTAL FOR OTHER SER&CHR		2,600					2,600-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0712				2,600			2,600-
TOTAL FOR EXECUTIVE & MANAGERIAL			14	17,059,065	10	15,759,379	4- 1,299,686-
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	18,588,020	10	15,759,379	4- 2,828,641-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,390,090	18,588,020	13,390,090	15,759,379	2,828,641-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,588,020		15,759,379	2,828,641-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,875,410		15,759,379	2,116,031-
OTHER CATEGORICAL		12,600			12,600-
CAPITAL FUNDS - I.F.A.					
STATE		182,888			182,888-
FEDERAL - C.D.					
FEDERAL - OTHER		517,122			517,122-
INTRA-CITY SALES					
TOTAL		18,588,020		15,759,379	2,828,641-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	78,095,644	891	78,336,904	241,260
FINANCIAL PLAN SAVINGS		27,278-			27,278
APPROPRIATION	891	78,068,366	891	78,336,904	268,538

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,748,357	75,225,556	2,477,199
OTHER CATEGORICAL	77,400		77,400-
CAPITAL FUNDS - I.F.A.			
STATE	4,156,865	3,111,348	1,045,517-
FEDERAL - C.D.			
FEDERAL - OTHER	1,085,744		1,085,744-
INTRA-CITY SALES			
TOTAL	78,068,366	78,336,904	268,538
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,390,090	18,588,020	13,390,090	15,759,379	2,828,641-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,588,020		15,759,379	2,828,641-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,875,410		15,759,379	2,116,031-
OTHER CATEGORICAL		12,600			12,600-
CAPITAL FUNDS - I.F.A.					
STATE		182,888			182,888-
FEDERAL - C.D.					
FEDERAL - OTHER		517,122			517,122-
INTRA-CITY SALES					
TOTAL		18,588,020		15,759,379	2,828,641-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	891	78,095,644	891	78,336,904	241,260
FINANCIAL PLAN SAVINGS		27,278-			27,278
APPROPRIATION	891	78,068,366	891	78,336,904	268,538
OTPS					
TOTALS FOR OPERATING BUDGET		18,588,020		15,759,379	2,828,641-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,588,020		15,759,379	2,828,641-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	96,683,664	891	94,096,283	2,587,381-
FINANCIAL PLAN SAVINGS		27,278-			27,278
APPROPRIATION	891	96,656,386	891	94,096,283	2,560,103-
FUNDING					
CITY		90,623,767		90,984,935	361,168
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,339,753		3,111,348	1,228,405-
FEDERAL - C.D.					
FEDERAL - OTHER		1,602,866			1,602,866-
INTRA-CITY SALES					
TOTAL FUNDING		96,656,386		94,096,283	2,560,103-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,385					47,385-
SUBTOTAL FOR F/T SALARIED					47,385				47,385-
SUBTOTAL FOR BUDGET CODE 0250					47,385				47,385-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		333,000					333,000-
SUBTOTAL FOR F/T SALARIED					333,000				333,000-
SUBTOTAL FOR BUDGET CODE 0380					333,000				333,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,243		28,243			
SUBTOTAL FOR F/T SALARIED					28,243		28,243		
SUBTOTAL FOR BUDGET CODE 0400					28,243		28,243		
BUDGET CODE: 0481 JAG 2014 QCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		264,547					264,547-
SUBTOTAL FOR F/T SALARIED					264,547				264,547-
SUBTOTAL FOR BUDGET CODE 0481					264,547				264,547-
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					703,175		58,243		644,932-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	45,682,888	466	46,976,788	1,293,900
SUBTOTAL FOR F/T SALARIED			466	45,682,888	466	46,976,788	1,293,900
03 UNSALARIED		031 UNSALARIED		219,634		221,161	1,527
SUBTOTAL FOR UNSALARIED				219,634		221,161	1,527
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	46,215,313	466	47,510,740	1,295,427
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800	
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800	
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800	
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180	
SUBTOTAL FOR F/T SALARIED				17,180		17,180	
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180	
BUDGET CODE: 0521 JAG-BYRNE FFY14							
01 F/T SALARIED		001 FULL YEAR POSITIONS		269,400			269,400-
SUBTOTAL FOR F/T SALARIED				269,400			269,400-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0521				269,400			269,400-
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		134,000			134,000-
SUBTOTAL FOR F/T SALARIED				134,000			134,000-
SUBTOTAL FOR BUDGET CODE 0904				134,000			134,000-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,384			31,384-
SUBTOTAL FOR F/T SALARIED				31,384			31,384-
SUBTOTAL FOR BUDGET CODE 0944				31,384			31,384-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,372		32,372	
SUBTOTAL FOR F/T SALARIED				32,372		32,372	
SUBTOTAL FOR BUDGET CODE 0950				32,372		32,372	
TOTAL FOR EXECUTIVE MANAGEMENT			499	47,868,995	499	48,729,638	860,643
TOTAL FOR PERSONAL SERVICES			499	48,572,170	499	48,787,881	215,711

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	48,572,170	499	48,787,881	215,711
FINANCIAL PLAN SAVINGS		915,026		108,306	806,720-
APPROPRIATION	499	49,487,196	499	48,896,187	591,009-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,282,209		47,770,916	488,707
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,505,656		1,125,271	380,385-
FEDERAL - C.D.					
FEDERAL - OTHER		699,331			699,331-
INTRA-CITY SALES					
TOTAL		49,487,196		48,896,187	591,009-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94353	DISTRICT ATTORNEY	190,000-190,000	1	190,000	190,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	50,000-203,320	302	98,916	29,872,497
13622	COMPUTER SPECIALIST (OPERATIONS)	89,934- 89,934	1	89,934	89,934
05329	SPECIAL ASSISTANT TO DA (QUEENS)	86,805-133,987	7	112,723	789,064
60801	DIRECTOR OF PUBLIC INFORMATION	146,724-146,724	1	146,724	146,724
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,015- 94,400	6	81,022	486,131
10025	ADMINISTRATIVE MANAGER	99,785-129,157	2	114,471	228,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,972- 82,972	1	82,972	82,972
10026	ADMINISTRATIVE STAFF ANALYST	129,299-150,000	2	139,650	279,299
12626	STAFF ANALYST	87,820- 87,820	1	87,820	87,820
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	48,082- 90,756	13	62,558	813,254
10202	PRIVATE SECRETARY	96,210- 96,210	1	96,210	96,210
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	139,256-139,256	1	139,256	139,256
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	75,000- 88,510	3	82,539	247,618
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	75,070- 89,610	15	78,413	1,176,188
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	1- 65,230	41	52,188	2,139,706
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	60,000- 60,000	1	60,000	60,000
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 58,986	3	52,585	157,756
10212	REPORTER/ STENOGRAPHER (DA)	42,284-110,435	14	67,621	946,690
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,423- 73,216	8	54,984	439,868
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,253- 85,132	26	49,338	1,282,793
30080	PARALEGAL AIDE	44,897- 57,306	12	49,684	596,204
56056	COMMUNITY ASSISTANT	33,800- 33,800	1	33,800	33,800
52406	COMMUNITY SERVICE AIDE	26,536- 31,830	20	29,985	599,694
56057	COMMUNITY ASSOCIATE	34,644- 57,569	100	39,818	3,981,751
56056	COMMUNITY ASSISTANT	29,391- 37,989	27	34,255	924,892
56058	COMMUNITY COORDINATOR	48,896- 78,744	17	67,106	1,140,805
13693	*CERTIFIED APPLICATIONS DEVELOPER	93,909- 93,909	1	93,909	93,909
82950	AGENCY CHIEF CONTRACTING OFFICER	107,388-107,388	1	107,388	107,388
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	89,354-123,188	3	100,632	301,896
13641	CERTIFIED IT ADMINISTRATOR (LAN)	110,756-110,756	1	110,756	110,756
22427	ASSOCIATE PROJECT MANAGER	107,202-107,202	1	107,202	107,202
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,000- 85,000	1	85,000	85,000
TOTAL FOR OBJECT 001			635		47,836,019

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001		635		47,836,019
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-136		-10,245,195
	TOTAL FOR U/A 001		499		37,590,824

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,791		22,791	8,000
		101 PRINTING SUPPLIES		60			60-
		110 FOOD & FORAGE SUPPLIES		352		700	348
		117 POSTAGE		600		600	
		169 MAINTENANCE SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		16,403		24,691	8,288
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		700		700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,700		700	7,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		686 PROF SERV OTHER	1	22,288	1	22,000	288-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,288	1	22,000	1,288-
		SUBTOTAL FOR BUDGET CODE 0670	1	47,391	1	47,391	
BUDGET CODE: 0860 FJC Intra-city Budget code							
60 CNTRCTL SVCS		619 SECURITY SERVICES		176,476		176,476	
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476	
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476	
BUDGET CODE: 1000 TRACK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				180,000	180,000
		SUBTOTAL FOR OTHR SER&CHR				180,000	180,000
		SUBTOTAL FOR BUDGET CODE 1000				180,000	180,000
TOTAL FOR			1	223,867	1	403,867	180,000

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	841001	10F MOTOR VEHICLE FUEL		9,000				9,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
		100	SUPPLIES + MATERIALS - GENERAL		129,435		117,439		11,996-
		101	PRINTING SUPPLIES		70,218		90,218		20,000
		106	MOTOR VEHICLE FUEL		6,000		15,000		9,000
		110	FOOD & FORAGE SUPPLIES		15,000		15,000		
		117	POSTAGE		106,104		81,104		25,000-
		169	MAINTENANCE SUPPLIES		35,900		12,000		23,900-
		199	DATA PROCESSING SUPPLIES		105,000		90,000		15,000-
		SUBTOTAL FOR SUPPLYS&MATL			538,224		482,328		55,896-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,000		5,000		26,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,977		3,977		2,000
			307 MEDICAL, SURGICAL & LAB EQUIP				1,000		1,000
			314 OFFICE FURITURE		112,372		15,000		97,372-
			315 OFFICE EQUIPMENT		13,784		5,784		8,000-
			319 SECURITY EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		85,500		47,000		38,500-
			337 BOOKS-OTHER		10,289		10,289		
			338 LIBRARY BOOKS		215,108		165,108		50,000-
		SUBTOTAL FOR PROPTY&EQUIP			472,030		253,158		218,872-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,470				2,470-
		400	CONTRACTUAL SERVICES-GENERAL		247,094		5,000		242,094-
		402	TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
		403	OFFICE SERVICES		7,175		20,175		13,000
		412	RENTALS OF MISC.EQUIP		281,952		251,952		30,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,148,998		3,175,091		26,093
		415	PRINTING CONTRACTS		40,000		40,000		
		417	ADVERTISING		17,446		1,500		15,946-
		856001	42C HEAT LIGHT & POWER		334,511		334,511		
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		20,000		10,000-
		460	SPECIAL EXPENSE		129,649		69,649		60,000-
		465	OBLIGATORY COUNTY EXPENSES		90,810		216,656		125,846
		499	OTHER EXPENSES - GENERAL		1,706,551		2,270,398		563,847
		SUBTOTAL FOR OTHR SER&CHR			6,291,235		6,659,511		368,276

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	82,400	1	2,800		79,600-
		607 MAINT & REP MOTOR VEH EQUIP	1	15,300			1-	15,300-
		608 MAINT & REP GENERAL	1	63,000	1	25,000		38,000-
		612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	100,000		90,000
		619 SECURITY SERVICES	1	271,500	1	241,500		30,000-
		622 TEMPORARY SERVICES	1	47,000			1-	47,000-
		624 CLEANING SERVICES	1	51,708	1	3,100		48,608-
		684 PROF SERV COMPUTER SERVICES	1	105,000			1-	105,000-
		686 PROF SERV OTHER		26,000		26,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	709,908	12	436,400	3-	273,508-
		SUBTOTAL FOR BUDGET CODE 0101	15	8,011,397	12	7,831,397	3-	180,000-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
		SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
		SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
BUDGET CODE: 0904 DOMESTIC VIOLENCE								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		750				750-
		460 SPECIAL EXPENSE		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,750				150,750-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 0904		158,750				158,750-
		TOTAL FOR EXECUTIVE MANAGEMENT	15	8,360,147	12	8,021,397	3-	338,750-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	16	8,584,014	13	8,425,264	3-	158,750-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427,467	8,584,014	415,997	8,425,264	158,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,584,014		8,425,264	158,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,058,788		8,058,788	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.		158,750			158,750-
FEDERAL - OTHER		176,476		176,476	
INTRA-CITY SALES					
TOTAL		8,584,014		8,425,264	158,750-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	48,572,170	499	48,787,881	215,711
FINANCIAL PLAN SAVINGS		915,026		108,306	806,720-
APPROPRIATION	499	49,487,196	499	48,896,187	591,009-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,282,209	47,770,916	488,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,505,656	1,125,271	380,385-
FEDERAL - C.D.			
FEDERAL - OTHER	699,331		699,331-
INTRA-CITY SALES			
TOTAL	49,487,196	48,896,187	591,009-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	427,467	8,584,014	415,997	8,425,264	158,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,584,014		8,425,264	158,750-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,058,788		8,058,788	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		158,750			158,750-
INTRA-CITY SALES		176,476		176,476	
TOTAL		8,584,014		8,425,264	158,750-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	48,572,170	499	48,787,881	215,711
FINANCIAL PLAN SAVINGS		915,026		108,306	806,720-
APPROPRIATION	499	49,487,196	499	48,896,187	591,009-
OTPS					
TOTALS FOR OPERATING BUDGET		8,584,014		8,425,264	158,750-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,584,014		8,425,264	158,750-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	57,156,184	499	57,213,145	56,961
FINANCIAL PLAN SAVINGS		915,026		108,306	806,720-
APPROPRIATION	499	58,071,210	499	57,321,451	749,759-
FUNDING					
CITY		55,340,997		55,829,704	488,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,695,656		1,315,271	380,385-
FEDERAL - C.D.					
FEDERAL - OTHER		858,081			858,081-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		58,071,210		57,321,451	749,759-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0365 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		423					423-
SUBTOTAL FOR F/T SALARIED				423					423-
SUBTOTAL FOR BUDGET CODE 0365				423					423-
BUDGET CODE: 0366 JAG 2014 RCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,154					50,154-
SUBTOTAL FOR F/T SALARIED				50,154					50,154-
SUBTOTAL FOR BUDGET CODE 0366				50,154					50,154-
BUDGET CODE: 0608 JAG-BYRNE CFY16									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,400					55,400-
SUBTOTAL FOR F/T SALARIED				55,400					55,400-
SUBTOTAL FOR BUDGET CODE 0608				55,400					55,400-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,598					167,598-
SUBTOTAL FOR F/T SALARIED				167,598					167,598-
SUBTOTAL FOR BUDGET CODE 0625				167,598					167,598-
TOTAL FOR				273,575					273,575-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	7,791,761	82	7,992,251			200,490
SUBTOTAL FOR F/T SALARIED				82	7,791,761	82	7,992,251		200,490
03 UNSALARIED		031 UNSALARIED		112,452		117,442			4,990

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					112,452				4,990
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			
SUBTOTAL FOR ADD GRS PAY					136,000				136,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
SUBTOTAL FOR FRINGE BENES					3,000				3,000
SUBTOTAL FOR BUDGET CODE 0101				82	8,043,213	82			205,480
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		23,496					23,496-
SUBTOTAL FOR F/T SALARIED					23,496				23,496-
SUBTOTAL FOR BUDGET CODE 0220					23,496				23,496-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,476					40,476-
SUBTOTAL FOR F/T SALARIED					40,476				40,476-
SUBTOTAL FOR BUDGET CODE 0311					40,476				40,476-
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,600					145,600-
SUBTOTAL FOR F/T SALARIED					145,600				145,600-
04 ADD GRS PAY		047 OVERTIME		14,015					14,015-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		14,015			14,015-
	SUBTOTAL FOR BUDGET CODE 9576		159,615			159,615-
	TOTAL FOR EXECUTIVE MANAGEMENT	86	8,397,500	86	8,379,393	18,107-
	TOTAL FOR PERSONAL SERVICES	86	8,671,075	86	8,379,393	291,682-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,671,075	86	8,379,393	291,682-
FINANCIAL PLAN SAVINGS		123,463		19,675	103,788-
APPROPRIATION	86	8,794,538	86	8,399,068	395,470-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,158,702		8,260,394	101,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		529,859		138,674	391,185-
FEDERAL - C.D.					
FEDERAL - OTHER		105,977			105,977-
INTRA-CITY SALES					
TOTAL		8,794,538		8,399,068	395,470-

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06606	CHIEF INVESTIGATOR (SI DA)	101,326-101,326	1	101,326	101,326
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	60,569- 72,786	8	62,325	498,597
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,000- 46,000	1	46,000	46,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	61,367-198,705	46	91,020	4,186,910
56056	COMMUNITY ASSISTANT	35,940- 35,940	1	35,940	35,940
10026	ADMINISTRATIVE STAFF ANALYST	117,674-117,674	1	117,674	117,674
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,423- 51,954	2	47,189	94,377
56057	COMMUNITY ASSOCIATE	39,000- 56,744	10	45,940	459,402
56058	COMMUNITY COORDINATOR	59,931- 59,931	1	59,931	59,931
56057	COMMUNITY ASSOCIATE	39,841- 39,841	1	39,841	39,841
30080	PARALEGAL AIDE	51,366- 54,013	3	52,595	157,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,135- 73,355	4	62,285	249,138
10212	REPORTER/ STENOGRAPHER (DA)	42,284- 75,895	3	57,388	172,165
56058	COMMUNITY COORDINATOR	75,900- 75,900	1	75,900	75,900
56057	COMMUNITY ASSOCIATE	45,999- 53,490	2	49,745	99,489
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,982- 44,982	1	44,982	44,982
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,948- 56,783	9	51,624	464,619
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,781- 86,781	1	86,781	86,781
10026	ADMINISTRATIVE STAFF ANALYST	88,968-128,449	2	108,709	217,417
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	88,968- 88,968	1	88,968	88,968
56057	COMMUNITY ASSOCIATE	42,865- 42,865	1	42,865	42,865
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,192- 62,555	3	58,522	175,566
56058	COMMUNITY COORDINATOR	67,534- 67,534	1	67,534	67,534
10050	COMPUTER SYSTEMS MANAGER	88,968- 88,968	1	88,968	88,968
13651	COMPUTER PROGRAMMER ANALYST	46,303- 46,303	1	46,303	46,303
TOTAL FOR OBJECT 001			106		7,718,479

POSITION SCHEDULE FOR U/A 001			106		7,718,479
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-20		-1,456,317
TOTAL FOR U/A 001			86		6,262,162

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0102 TAX LEVY SPECIAL										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	250,000					250,000-
				SUBTOTAL FOR OTHR SER&CHR	250,000					250,000-
				SUBTOTAL FOR BUDGET CODE 0102	250,000					250,000-
BUDGET CODE: 0103 Administration Special										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	185,094			185,094		
				SUBTOTAL FOR OTHR SER&CHR	185,094			185,094		
				SUBTOTAL FOR BUDGET CODE 0103	185,094			185,094		
BUDGET CODE: 0104 OTPS Case Related										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	145,515			145,515		
				SUBTOTAL FOR OTHR SER&CHR	145,515			145,515		
				SUBTOTAL FOR BUDGET CODE 0104	145,515			145,515		
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	66					66-
			460	SPECIAL EXPENSE	29,300					29,300-
				SUBTOTAL FOR OTHR SER&CHR	29,366					29,366-
				SUBTOTAL FOR BUDGET CODE 0625	29,366					29,366-
				TOTAL FOR	609,975			330,609		279,366-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT										
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	112,634			112,634		
			101	PRINTING SUPPLIES	1,512			1,512		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	1,500			1,500		

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		5,000		5,000		
			117 POSTAGE		8,250		6,750		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		128,896		127,396		1,500-
30			300 EQUIPMENT GENERAL		4,082		4,082		
			302 TELECOMMUNICATIONS EQUIPMENT		1,420		1,420		
			314 OFFICE FURITURE		4,724				4,724-
			332 PURCH DATA PROCESSING EQUIPT		70,167		98,580		28,413
			337 BOOKS-OTHER		5,500		5,500		
			338 LIBRARY BOOKS		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		100,893		124,582		23,689
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
			400 CONTRACTUAL SERVICES-GENERAL		154,089		185,820		31,731
			402 TELEPHONE & OTHER COMMUNICATNS		62,783		62,783		
			403 OFFICE SERVICES		41,500		41,500		
			404 TRAVELING EXPENSES		1,818		1,818		
			407 MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000
			412 RENTALS OF MISC.EQUIP		11,401				11,401-
	856001		42C HEAT LIGHT & POWER		109,673		109,673		
			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		135,230		115,230		20,000-
			465 OBLIGATORY COUNTY EXPENSES		59,769		59,769		
			SUBTOTAL FOR OTHR SER&CHR		592,780		596,110		3,330
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,000			1-	3,000-
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4	71,000	4	71,000		
			622 TEMPORARY SERVICES	1	12,288			1-	12,288-
			686 PROF SERV OTHER	1	67,000	1	67,000		
			SUBTOTAL FOR CNTRCTL SVCS	9	156,288	7	141,000	2-	15,288-
			SUBTOTAL FOR BUDGET CODE 0101	9	978,857	7	989,088	2-	10,231
			BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60	CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,165			1-	3,165-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,165			1-	3,165-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0225		1	3,165			1-	3,165-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR			500				500-
SUBTOTAL FOR BUDGET CODE 0311			500				500-
BUDGET CODE: 0501 Family Justice Center							
40 OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		183,262		183,262		
	460 SPECIAL EXPENSE		38,600		38,600		
SUBTOTAL FOR OTHR SER&CHR			221,862		221,862		
SUBTOTAL FOR BUDGET CODE 0501			221,862		221,862		
BUDGET CODE: 9576 STOP DWI							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,040				2,040-
SUBTOTAL FOR SUPPLYS&MATL			2,040				2,040-
SUBTOTAL FOR BUDGET CODE 9576			2,040				2,040-
TOTAL FOR EXECUTIVE MANAGEMENT		10	1,206,424	7	1,210,950	3-	4,526
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	1,816,399	7	1,541,559	3-	274,840-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,352	1,816,399	299,352	1,541,559	274,840-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,816,399		1,541,559	274,840-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,569,697		1,319,697	250,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,840			24,840-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,816,399		1,541,559	274,840-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,671,075	86	8,379,393	291,682-
FINANCIAL PLAN SAVINGS		123,463		19,675	103,788-
APPROPRIATION	86	8,794,538	86	8,399,068	395,470-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,158,702	8,260,394	101,692
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	529,859	138,674	391,185-
FEDERAL - C.D.			
FEDERAL - OTHER	105,977		105,977-
INTRA-CITY SALES			
TOTAL	8,794,538	8,399,068	395,470-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,352	1,816,399	299,352	1,541,559	274,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,816,399		1,541,559	274,840-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,569,697		1,319,697	250,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,840			24,840-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		221,862		221,862	
TOTAL		1,816,399		1,541,559	274,840-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	8,671,075	86	8,379,393	291,682-
FINANCIAL PLAN SAVINGS		123,463		19,675	103,788-
APPROPRIATION	86	8,794,538	86	8,399,068	395,470-
OTPS					
TOTALS FOR OPERATING BUDGET		1,816,399		1,541,559	274,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,816,399		1,541,559	274,840-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	10,487,474	86	9,920,952	566,522-
FINANCIAL PLAN SAVINGS		123,463		19,675	103,788-
APPROPRIATION	86	10,610,937	86	9,940,627	670,310-
FUNDING					
CITY		9,728,399		9,580,091	148,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		554,699		138,674	416,025-
FEDERAL - C.D.					
FEDERAL - OTHER		105,977			105,977-
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		10,610,937		9,940,627	670,310-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	14,768,554	156	14,876,751			108,197
SUBTOTAL FOR F/T SALARIED			156	14,768,554	156	14,876,751			108,197
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED				5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			156	14,896,026	156	15,004,223			108,197
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			

3985

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,131		37,455	5,324
SUBTOTAL FOR F/T SALARIED				32,131		37,455	5,324
SUBTOTAL FOR BUDGET CODE 0150				32,131		37,455	5,324
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			158	15,056,463	158	15,169,984	113,521
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1	62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,142,483		1,142,483	
SUBTOTAL FOR F/T SALARIED				1,142,483		1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,143,484		1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,143,484		1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			200	19,062,808	200		19,176,329
							113,521

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,062,808	200	19,176,329	113,521
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,381,900	213	20,865,037	483,137

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,254,900		19,738,037	483,137
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,381,900		20,865,037	483,137

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	189,000-189,000	1	189,000	189,000
56057	COMMUNITY ASSOCIATE	51,250- 51,250	1	51,250	51,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	62,000-192,000	105	97,106	10,196,117
10074	COMPUTER OPERATIONS MANAGER	160,000-160,000	1	160,000	160,000
10025	ADMINISTRATIVE MANAGER	180,000-180,000	1	180,000	180,000
10212	REPORTER/ STENOGRAPHER (DA)	61,483- 86,270	6	74,482	446,892
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	72,539- 86,906	2	79,723	159,445
56057	COMMUNITY ASSOCIATE	62,263- 62,263	1	62,263	62,263
56057	COMMUNITY ASSOCIATE	34,702- 64,457	7	50,132	350,927
56058	COMMUNITY COORDINATOR	72,791- 95,407	3	84,066	252,198
56056	COMMUNITY ASSISTANT	30,516- 52,185	3	37,739	113,217
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,395- 57,395	1	57,395	57,395
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	71,236- 71,836	2	71,536	143,072
10026	ADMINISTRATIVE STAFF ANALYST	119,000-119,000	1	119,000	119,000
06734	CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR)	91,570- 91,570	1	91,570	91,570
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	70,287- 86,189	2	78,238	156,476
56057	COMMUNITY ASSOCIATE	45,341- 59,095	4	53,241	212,965
56057	COMMUNITY ASSOCIATE	39,841- 73,058	20	53,566	1,071,313
56058	COMMUNITY COORDINATOR	70,491-102,503	8	85,276	682,206
30080	PARALEGAL AIDE	66,879- 80,116	2	73,498	146,995
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,991- 83,646	4	73,171	292,685
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	71,388- 71,388	1	71,388	71,388
10026	ADMINISTRATIVE STAFF ANALYST	140,500-140,500	1	140,500	140,500
60801	DIRECTOR OF PUBLIC INFORMATION	135,000-135,000	1	135,000	135,000
10025	ADMINISTRATIVE MANAGER	170,853-170,853	1	170,853	170,853
06684	ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC)	96,000-106,000	2	101,000	202,000
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	55,000- 85,599	18	71,679	1,290,226
06201	RACKETS INVESTIGATOR (SNC)	52,000- 52,000	1	52,000	52,000
30836	CHIEF RACKETS INVESTIGATOR	155,814-155,814	1	155,814	155,814
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	81,534- 81,534	1	81,534	81,534
TOTAL FOR OBJECT 001			203		17,434,301

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001		203		17,434,301
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		10		858,833
	TOTAL FOR U/A 001		213		18,293,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
			100 SUPPLIES + MATERIALS - GENERAL		60,917		52,917		8,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,500		4,000		500-
			106 MOTOR VEHICLE FUEL		500		15,000		14,500-
			110 FOOD & FORAGE SUPPLIES		300				300-
			117 POSTAGE		17,000		13,000		4,000-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		36,000		12,000		24,000-
			SUBTOTAL FOR SUPPLYS&MATL		119,770		99,470		20,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		3,000		2,000-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		5,000		10,000		5,000
			315 OFFICE EQUIPMENT		4,000		14,000		10,000
			319 SECURITY EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		24,000		23,000		1,000-
			338 LIBRARY BOOKS		59,739		15,000		44,739-
			SUBTOTAL FOR PROPTY&EQUIP		97,739		72,000		25,739-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL				6,908		6,908
			402 TELEPHONE & OTHER COMMUNICATNS		60,751		45,751		15,000-
			403 OFFICE SERVICES		27,378		6,378		21,000-
			412 RENTALS OF MISC.EQUIP		3,000		6,000		3,000
			427 DATA PROCESSING SERVICES		17,000		15,000		2,000-
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		4,000		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		3,000		12,000-
			460 SPECIAL EXPENSE		303,398		42,725		260,673-
			465 OBLIGATORY COUNTY EXPENSES		53,368		55,368		2,000
			499 OTHER EXPENSES - GENERAL		300,000		594,739		294,739
			SUBTOTAL FOR OTHR SER&CHR		786,899		784,873		2,026-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	20,500	1	10,500		10,000-
			607 MAINT & REP MOTOR VEH EQUIP				24,326	1	24,326
			608 MAINT & REP GENERAL	1	3,500	1	13,500		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	12,000		5,000-
			613 DATA PROCESSING EQUIPMENT	1	261	1	5,000		4,739

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	13,000	1	6,000		7,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	54,261	8	102,326	3	48,065
		SUBTOTAL FOR BUDGET CODE 0101	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	1,058,669	8	1,058,669	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,058,669	8	1,058,669	3	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,058,669		1,058,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,058,669		1,058,669	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	19,062,808	200	19,176,329	113,521
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,381,900	213	20,865,037	483,137

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,254,900		19,738,037	483,137
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,381,900		20,865,037	483,137
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,058,669	2,557	1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,058,669		1,058,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,058,669		1,058,669	
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	200	19,062,808	200	19,176,329	113,521
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	20,381,900	213	20,865,037	483,137
OTPS					
TOTALS FOR OPERATING BUDGET		1,058,669		1,058,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,058,669		1,058,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	200	20,121,477	200	20,234,998	113,521
FINANCIAL PLAN SAVINGS	13	1,319,092	13	1,688,708	369,616
APPROPRIATION	213	21,440,569	213	21,923,706	483,137
FUNDING					
CITY		20,313,569		20,796,706	483,137
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		21,440,569		21,923,706	483,137

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	655,659	12	665,501	9,842
		SUBTOTAL FOR F/T SALARIED	12	655,659	12	665,501	9,842
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	663,109	12	672,951	9,842
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	663,109	12	672,951	9,842
		TOTAL FOR PERSONAL SERVICES	12	663,109	12	672,951	9,842

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	663,109	12	672,951	9,842
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	711,346	12	730,932	19,586

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	711,346	730,932	19,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	711,346	730,932	19,586

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTRATOR	104,400-104,400	1	104,400	104,400
10142	DECEDENT PROPERTY AGENT	37,491- 43,994	3	41,815	125,446
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,821- 37,854	3	37,843	113,529
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,279- 55,279	1	55,279	55,279
40510	ACCOUNTANT	58,811- 58,811	1	58,811	58,811
TOTAL FOR OBJECT 001			10		614,065

POSITION SCHEDULE FOR U/A 001			10		614,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		122,813
TOTAL FOR U/A 001			12		736,878

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17				
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		3,947			5,596		1,649
		SUBTOTAL FOR SUPPLYS&MATL			3,947			5,596		1,649
30		PROPTY&EQUIP	300					2,690		2,690
			338					2,050		2,050
		SUBTOTAL FOR PROPTY&EQUIP						4,740		4,740
40		OTHR SER&CHR	400					380		380
			403		4,668			6,316		1,648
			414		785,463			785,463		
	856001		42C		21,449			21,449		
			427		26,997					26,997-
			432		8,910					8,910-
		SUBTOTAL FOR OTHR SER&CHR			847,487			813,608		33,879-
		SUBTOTAL FOR BUDGET CODE 1000			851,434			823,944		27,490-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			851,434			823,944		27,490-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			851,434			823,944		27,490-

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,449	851,434	21,449	823,944	27,490-
FINANCIAL PLAN SAVINGS		199,117		120,607	78,510-
APPROPRIATION		1,050,551		944,551	106,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,050,551		944,551	106,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,050,551		944,551	106,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	663,109	12	672,951	9,842
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	711,346	12	730,932	19,586

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	711,346	730,932	19,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	711,346	730,932	19,586
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,449	851,434	21,449	823,944	27,490-
FINANCIAL PLAN SAVINGS		199,117		120,607	78,510-
APPROPRIATION		1,050,551		944,551	106,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,050,551		944,551	106,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		1,050,551		944,551	106,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	663,109	12	672,951	9,842
FINANCIAL PLAN SAVINGS		48,237		57,981	9,744
APPROPRIATION	12	711,346	12	730,932	19,586
OTPS					
TOTALS FOR OPERATING BUDGET		851,434		823,944	27,490-
FINANCIAL PLAN SAVINGS		199,117		120,607	78,510-
APPROPRIATION		1,050,551		944,551	106,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,514,543	12	1,496,895	17,648-
FINANCIAL PLAN SAVINGS		247,354		178,588	68,766-
APPROPRIATION	12	1,761,897	12	1,675,483	86,414-
FUNDING					
CITY		1,761,897		1,675,483	86,414-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,761,897		1,675,483	86,414-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,796	8	549,386	6,590
SUBTOTAL FOR F/T SALARIED			8	542,796	8	549,386	6,590
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	544,095	8	550,685	6,590
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			8	544,095	8	550,685	6,590
TOTAL FOR PERSONAL SERVICES			8	544,095	8	550,685	6,590

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	544,095	8	550,685	6,590
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	582,790	8	598,763	15,973

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	582,790	598,763	15,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	582,790	598,763	15,973

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
10139	DEPUTY PUBLIC ADMINISTRATOR	104,400-104,400	1	104,400	104,400
10142	DECEDENT PROPERTY AGENT	46,595- 46,595	1	46,595	46,595
56057	COMMUNITY ASSOCIATE	41,000- 47,673	4	43,107	172,427
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,366- 55,366	1	55,366	55,366
TOTAL FOR OBJECT 001			8		535,388

POSITION SCHEDULE FOR U/A 001			8		535,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		535,388

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
40		OTHR SER&CHR							
		856001	400		29,174			29,174	
		42C			10,117			10,117	
		499			15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR			54,291			54,291	
		SUBTOTAL FOR BUDGET CODE 1000			54,291			54,291	
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			54,291			54,291	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			54,291			54,291	

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,117	54,291	10,117	54,291	
FINANCIAL PLAN SAVINGS		30,325		2,325	28,000-
APPROPRIATION		84,616		56,616	28,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		84,616		56,616	28,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,616		56,616	28,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	544,095	8	550,685	6,590
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	582,790	8	598,763	15,973

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	582,790	598,763	15,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	582,790	598,763	15,973
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,117	54,291	10,117	54,291	
FINANCIAL PLAN SAVINGS		30,325		2,325	28,000-
APPROPRIATION		84,616		56,616	28,000-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,616	56,616	28,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,616	56,616	28,000-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	544,095	8	550,685	6,590
FINANCIAL PLAN SAVINGS		38,695		48,078	9,383
APPROPRIATION	8	582,790	8	598,763	15,973
OTPS					
TOTALS FOR OPERATING BUDGET		54,291		54,291	
FINANCIAL PLAN SAVINGS		30,325		2,325	28,000-
APPROPRIATION		84,616		56,616	28,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	598,386	8	604,976	6,590
FINANCIAL PLAN SAVINGS		69,020		50,403	18,617-
APPROPRIATION	8	667,406	8	655,379	12,027-
FUNDING					
CITY		667,406		655,379	12,027-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		667,406		655,379	12,027-

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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	610,769	13	694,943	2	84,174
		SUBTOTAL FOR F/T SALARIED	11	610,769	13	694,943	2	84,174
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	614,227	13	698,401	2	84,174
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	614,227	13	698,401	2	84,174
		TOTAL FOR PERSONAL SERVICES	11	614,227	13	698,401	2	84,174

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	614,227	13	698,401	84,174
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	11	645,452	13	732,929	87,477

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	645,452	732,929	87,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	645,452	732,929	87,477

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10139	DEPUTY PUBLIC ADMINISTRATOR	104,400-104,400	1	104,400	104,400
10142	DECEDENT PROPERTY AGENT	50,680- 50,680	1	50,680	50,680
56057	COMMUNITY ASSOCIATE	37,925- 37,925	1	37,925	37,925
56057	COMMUNITY ASSOCIATE	40,875- 42,025	2	41,450	82,900
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
56058	COMMUNITY COORDINATOR	47,150- 47,150	1	47,150	47,150
10142	DECEDENT PROPERTY AGENT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	40,596- 40,596	1	40,596	40,596
10142	DECEDENT PROPERTY AGENT	46,503- 46,503	1	46,503	46,503
TOTAL FOR OBJECT 001			10		607,984

POSITION SCHEDULE FOR U/A 001			10		607,984
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		182,395
TOTAL FOR U/A 001			13		790,379

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17			
			# 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						
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
	856001	42C HEAT LIGHT & POWER						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1			
			684	PROF SERV COMPUTER SERVICES	1			
		SUBTOTAL FOR CNTRCTL SVCS			2			
		SUBTOTAL FOR BUDGET CODE 1000			2			
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2			
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2			

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,522	53,696	10,522	53,696	
FINANCIAL PLAN SAVINGS		58,275		2,275	56,000-
APPROPRIATION		111,971		55,971	56,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,971		55,971	56,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,971		55,971	56,000-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	614,227	13	698,401	84,174
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	11	645,452	13	732,929	87,477

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	645,452	732,929	87,477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	645,452	732,929	87,477
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,522	53,696	10,522	53,696	
FINANCIAL PLAN SAVINGS		58,275		2,275	56,000-
APPROPRIATION		111,971		55,971	56,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		111,971		55,971	56,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,971		55,971	56,000-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	614,227	13	698,401	84,174
FINANCIAL PLAN SAVINGS		31,225		34,528	3,303
APPROPRIATION	11	645,452	13	732,929	87,477
OTPS					
TOTALS FOR OPERATING BUDGET		53,696		53,696	
FINANCIAL PLAN SAVINGS		58,275		2,275	56,000-
APPROPRIATION		111,971		55,971	56,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	667,923	13	752,097	84,174
FINANCIAL PLAN SAVINGS		89,500		36,803	52,697-
APPROPRIATION	11	757,423	13	788,900	31,477
FUNDING					
CITY		757,423		788,900	31,477
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		757,423		788,900	31,477

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS						
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	517,553	8	523,722	6,169
SUBTOTAL FOR F/T SALARIED		8	517,553	8	523,722	6,169
SUBTOTAL FOR BUDGET CODE 1000		8	517,553	8	523,722	6,169
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		8	517,553	8	523,722	6,169
TOTAL FOR PERSONAL SERVICES		8	517,553	8	523,722	6,169

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	517,553	8	523,722	6,169
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	554,533	8	568,976	14,443

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	554,533	568,976	14,443
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	554,533	568,976	14,443

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTATOR	104,922-104,922	1	104,922	104,922
06665	DECEDENT PROPERTY AGENT(QUEENS CO)	43,148- 43,148	2	43,148	86,296
10142	DECEDENT PROPERTY AGENT	43,148- 43,148	3	43,148	129,444
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	30,750- 30,750	1	30,750	30,750
TOTAL FOR OBJECT 001			8		508,012

POSITION SCHEDULE FOR U/A 001			8		508,012
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		508,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		4,214			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	517,553	8	523,722	6,169
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	554,533	8	568,976	14,443

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	554,533	568,976	14,443
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	554,533	568,976	14,443
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,713	15,713	
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	517,553	8	523,722	6,169
FINANCIAL PLAN SAVINGS		36,980		45,254	8,274
APPROPRIATION	8	554,533	8	568,976	14,443
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	532,480	8	538,649	6,169
FINANCIAL PLAN SAVINGS		37,766		46,040	8,274
APPROPRIATION	8	570,246	8	584,689	14,443
FUNDING					
CITY		570,246		584,689	14,443
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		570,246		584,689	14,443

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,755	5		389,755
		SUBTOTAL FOR F/T SALARIED	5	389,755	5		389,755
03 UNSALARIED		031 UNSALARIED		1,171			1,171
		SUBTOTAL FOR UNSALARIED		1,171			1,171
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609			609
		SUBTOTAL FOR ADD GRS PAY		609			609
		SUBTOTAL FOR BUDGET CODE 1000	5	391,535	5		391,535
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	391,535	5		391,535
		TOTAL FOR PERSONAL SERVICES	5	391,535	5		391,535

DEPARTMENTAL ESTIMATES - FY17
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	434,205	5	447,481	13,276

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	434,205	447,481	13,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	434,205	447,481	13,276

DEPARTMENTAL ESTIMATES - FY17
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY17			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
94354	PUBLIC ADMINISTRATOR	156,600-156,600	1	156,600	156,600
10139	DEPUTY PUBLIC ADMINISTATOR	104,400-104,400	1	104,400	104,400
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	61,820- 61,820	1	61,820	61,820
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	55,605- 55,605	1	55,605	55,605
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	52,464- 52,464	1	52,464	52,464
TOTAL FOR OBJECT 001			5		430,889

POSITION SCHEDULE FOR U/A 001			5		430,889
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		430,889

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 12/04/15

DEPARTMENTAL ESTIMATES - FY17
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY16-01/15/16		DEPARTMENTAL ESTIMATES FY17		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756	
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		4,362		4,362	
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,452		4,452	
		499 OTHER EXPENSES - GENERAL		8,688		8,688	
		SUBTOTAL FOR OTHR SER&CHR		26,607		26,607	
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	5,500			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,500			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	38,919		33,419	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	38,919		33,419	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	38,919		33,419	1-

DEPARTMENTAL ESTIMATES - FY17
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,452	38,919	4,452	33,419	5,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		40,233		34,733	5,500-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,233		34,733	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,233		34,733	5,500-

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	434,205	5	447,481	13,276

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	434,205	447,481	13,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	434,205	447,481	13,276
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY17
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,452	38,919	4,452	33,419	5,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		40,233		34,733	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,233	34,733	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,233	34,733	5,500-
PS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY16 - 01/15/16		DEPARTMENTAL ESTIMATES FY17		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	391,535	5	391,535	
FINANCIAL PLAN SAVINGS		42,670		55,946	13,276
APPROPRIATION	5	434,205	5	447,481	13,276
OTPS					
TOTALS FOR OPERATING BUDGET		38,919		33,419	5,500-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		40,233		34,733	5,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	430,454	5	424,954	5,500-
FINANCIAL PLAN SAVINGS		43,984		57,260	13,276
APPROPRIATION	5	474,438	5	482,214	7,776
FUNDING					
CITY		474,438		482,214	7,776
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		474,438		482,214	7,776

FY 2017 Departmental Estimates

Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2016 Modified Budget	FY 2017 Departmental Estimates	Inc/Dec Over FY 2016 Modified
002	Citywide Energy Adjustment	\$ 0	\$6,048,853	\$6,048,853
	Total Department	\$ 0	\$6,048,853	\$6,048,853
	City	\$ 0	\$6,048,853	\$6,048,853
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$6,048,853	\$6,048,853

FY 2017 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2016 Modified Budget	FY 2017 Departmental Estimates	Inc/Dec Over FY 2016 Modified
002	Citywide Lease Adjustment	\$ 0	\$32,349,965	\$32,349,965
	Total Department	\$ 0	\$32,349,965	\$32,349,965
	City	\$ 0	\$32,349,965	\$32,349,965
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$32,349,965	\$32,349,965



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2017

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	9,462,447,000	10,456,561,000	994,114,000
00002 REAL PROP TAX 2ND QUART	1,779,139,000	1,920,742,000	141,603,000
00003 REAL PROP TAX 3RD QUART	9,454,230,000	9,646,402,000	192,172,000
00004 REAL PROP TAX 4TH QUART	1,760,376,000	1,869,292,000	108,916,000
00021 REAL ESTATE TAX REFUNDS	395,000,000-	400,000,000-	5,000,000-
00026 STATE AID SCHOOL TAX RELIEF	205,000,000	210,000,000	5,000,000
00034 REAL PROPERTY TAX LIEN SALES	80,000,000	80,000,000	
00049 ACCRUED REAL ESTATE TAX REVENUE	295,000,000	300,000,000	5,000,000
REVENUE CLASS SUBTOTAL	22,641,192,000	24,082,997,000	1,441,805,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,994,000,000	7,351,000,000	357,000,000
REVENUE CLASS SUBTOTAL	6,994,000,000	7,351,000,000	357,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	48,000,000	47,000,000	1,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	55,000,000	55,000,000	
00077 MORTGAGE TAX	993,000,000	1,055,000,000	62,000,000
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,125,000,000	1,186,000,000	61,000,000
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	607,000,000	587,000,000	20,000,000-
00090 PERSONAL INCOME TAX	12,019,000,000	12,383,000,000	364,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,268,000,000-	1,310,000,000-	42,000,000-
00093 GENERAL CORPORATION TAX	4,371,000,000	4,637,000,000	266,000,000
00094 REFUNDS OF GENERAL CORP TAX	477,000,000-	477,000,000-	
00095 FINANCIAL CORPORATION TAX	77,000,000		77,000,000-
00099 UNINCORPORATED BUSINESS INC TX	2,102,000,000	2,170,000,000	68,000,000
00100 REFUNDS OF UNICORP BUSN TAX	95,000,000-	98,000,000-	3,000,000-
00102 PERS INC TAX CTY EMP NON-RES	140,000,000	140,000,000	
00103 UTILITY TAX	390,000,000	394,000,000	4,000,000

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	17,866,000,000	18,426,000,000	560,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	276,200,000	276,200,000	
00112 TAX ON OCCUPANCY OF HOTEL ROOM	539,000,000	550,000,000	11,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	770,000,000	805,000,000	35,000,000
00114 REFUNDS OF ALL OTHER TAXES	29,000,000-	29,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	20,000	50,000	30,000
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,220,000	30,000-
00122 CONVEYANCE OF REAL PROPERTY TX	1,469,000,000	1,606,000,000	137,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	8,000,000	4,000,000	4,000,000-
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	3,063,470,000	3,242,470,000	179,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	36,000,000	35,000,000	1,000,000-
00130 PEN & INT-GEN PROP TAX	19,000,000	18,000,000	1,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	3,000,000-	
00135 TAX AUDIT REVENUE	740,114,000	713,839,000	26,275,000-
REVENUE CLASS SUBTOTAL	792,114,000	763,839,000	28,275,000-
REVENUE CATEGORY SUBTOTAL	52,481,776,000	55,052,306,000	2,570,530,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,356,031,000	1,342,754,000	13,277,000-
00522 PAYMENT FROM WATER BOARD	162,317,600	129,400,000	32,917,600-
REVENUE CLASS SUBTOTAL	1,518,348,600	1,472,154,000	46,194,600-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,231,964	2,263,074	31,110
REVENUE CLASS SUBTOTAL	2,231,964	2,263,074	31,110
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	1,654,480,564	1,608,317,074	46,163,490-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	
REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	123,496,000	122,988,000	508,000-
00859 SUNDRIES	191,406,237	292,902,237	101,496,000
REVENUE CLASS SUBTOTAL	314,902,237	415,890,237	100,988,000
REVENUE CATEGORY SUBTOTAL	314,902,237	415,890,237	100,988,000
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,623,284	7,636,405	13,121
REVENUE CLASS SUBTOTAL	7,623,284	7,636,405	13,121
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	228,013,538	227,067,324	946,214-
00937 CDBG-Disaster Recovery	1,299,135,421	643,242,036	655,893,385-
REVENUE CLASS SUBTOTAL	1,527,148,959	870,309,360	656,839,599-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	24,189		24,189-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	118,143	5,058	113,085-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,984,090		1,984,090-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	88,780		88,780-
04287 Public Safety Officers' Benefits Program	124,487		124,487-
REVENUE CLASS SUBTOTAL	2,339,689	5,058	2,334,631-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	1,867,904		1,867,904-
03308 FEMA Direct Administrative Cost	6,000,000	17,694,314	11,694,314
04244 URBAN AREAS SECURITY INITIATIVE	91,500		91,500-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	7,959,404	17,694,314	9,734,910
REVENUE CATEGORY SUBTOTAL	1,545,071,336	895,645,137	649,426,199-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
30906 LOCAL GOVERNMENT RECORDS MGMT	17,561		17,561-
REVENUE CLASS SUBTOTAL	1,178,268	1,160,707	17,561-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	321,411	325,922	4,511
REVENUE CLASS SUBTOTAL	321,411	325,922	4,511
REVENUE CATEGORY SUBTOTAL	3,572,989	1,486,629	2,086,360-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	715,012	725,658	10,646
31910 OMLR DEFERRED COMPENSATION	1,515,671	1,544,842	29,171
31920 OMLR FLEXIBLE SPENDING PLAN	200,041	201,287	1,246
31924 WATER AUTHORITY GRANT	772,412	815,740	43,328
31934 TRANSITIONAL FINANCE AUTHORITY	1,251,577	1,256,015	4,438
REVENUE CLASS SUBTOTAL	4,454,713	4,543,542	88,829
NONGOVT GRANTS-EDUCATION			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
41900 PRIVATE GRANTS	2,498	3,668	1,170
REVENUE CLASS SUBTOTAL	2,498	3,668	1,170
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,133,200	807,179	326,021-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	105,667	18,716	86,951-
REVENUE CLASS SUBTOTAL	4,710,867	4,297,895	412,972-
REVENUE CATEGORY SUBTOTAL	9,168,078	8,845,105	322,973-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55025 FEDERAL CASH ADJUSTMENTS	522,478		522,478-
REVENUE CLASS SUBTOTAL	522,478		522,478-
REVENUE CATEGORY SUBTOTAL	522,478		522,478-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	56,045,656,682	58,018,653,182	1,972,996,500

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	140,224		140,224-
REVENUE CLASS SUBTOTAL	140,224		140,224-
REVENUE CATEGORY SUBTOTAL	140,224		140,224-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	2,004,423		2,004,423-
REVENUE CLASS SUBTOTAL	2,004,423		2,004,423-
REVENUE CATEGORY SUBTOTAL	2,004,423		2,004,423-
BOARD OF ELECTIONS	2,260,647	116,000	2,144,647-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	367,849		367,849-
REVENUE CLASS SUBTOTAL	367,849		367,849-
REVENUE CATEGORY SUBTOTAL	367,849		367,849-
BOROUGH PRESIDENT BRONX	422,849	55,000	367,849-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	5,952		5,952-
REVENUE CLASS SUBTOTAL	5,952		5,952-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	257,192		257,192-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	272,880		272,880-
REVENUE CLASS SUBTOTAL	530,072		530,072-
REVENUE CATEGORY SUBTOTAL	536,024		536,024-
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	447,475		447,475-
REVENUE CLASS SUBTOTAL	447,475		447,475-
REVENUE CATEGORY SUBTOTAL	522,475		522,475-

DEPARTMENTAL ESTIMATES - FY17
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
BOROUGH PRESIDENT - BROOKLYN	1,252,999	194,500	1,058,499-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	322,905		322,905-
REVENUE CLASS SUBTOTAL	322,905		322,905-
REVENUE CATEGORY SUBTOTAL	322,905		322,905-
State Grants-Categorical			
STATE			
30552 NYS Department of State	115,750		115,750-
REVENUE CLASS SUBTOTAL	115,750		115,750-
REVENUE CATEGORY SUBTOTAL	115,750		115,750-
BOROUGH PRESIDENT - QUEENS	783,655	345,000	438,655-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,689,000	4,689,000	
REVENUE CATEGORY SUBTOTAL	4,689,000	4,689,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,129,189	9,242,514	113,325
REVENUE CLASS SUBTOTAL	9,129,189	9,242,514	113,325
REVENUE CATEGORY SUBTOTAL	9,129,189	9,242,514	113,325
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	22,000,000	44,960,000	22,960,000

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	5,110,000	11,530,000	6,420,000
REVENUE CLASS SUBTOTAL	27,110,000	56,490,000	29,380,000
REVENUE CATEGORY SUBTOTAL	27,110,000	56,490,000	29,380,000
OFFICE OF THE COMPTROLLER	41,286,043	70,779,368	29,493,325

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	1,920,607	14,903	1,905,704-
03269 PRE-DISASTER MITIGATION	638,516	11,840	626,676-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	469,055	6,100	462,955-
03287 Cooperating Technical Partners	117,568	15,373	102,195-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,294,756	156,757	4,137,999-
04244 URBAN AREAS SECURITY INITIATIVE	22,160,111	657,276	21,502,835-
REVENUE CLASS SUBTOTAL	29,600,613	862,249	28,738,364-
REVENUE CATEGORY SUBTOTAL	29,600,613	862,249	28,738,364-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	996,142		996,142-
REVENUE CLASS SUBTOTAL	996,142		996,142-
REVENUE CATEGORY SUBTOTAL	996,142		996,142-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	301,188		301,188-
REVENUE CLASS SUBTOTAL	301,188		301,188-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	301,188		301,188-
DEPARTMENT OF EMERGENCY MANAGEMENT	31,561,155	862,249	30,698,906-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,475,000	1,475,000	
REVENUE CLASS SUBTOTAL	1,475,000	1,475,000	
REVENUE CATEGORY SUBTOTAL	1,475,000	1,475,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,475,000	1,475,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	5,456,750	3,069,017	2,387,733-
REVENUE CLASS SUBTOTAL	6,081,325	3,601,151	2,480,174-
REVENUE CATEGORY SUBTOTAL	6,081,325	3,601,151	2,480,174-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	10,009,000	10,009,000	
00859 SUNDRIES	9,177,000	9,177,000	
REVENUE CLASS SUBTOTAL	19,461,000	19,461,000	
REVENUE CATEGORY SUBTOTAL	19,461,000	19,461,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	747,024	417,024	330,000-
REVENUE CLASS SUBTOTAL	747,024	417,024	330,000-
REVENUE CATEGORY SUBTOTAL	747,024	417,024	330,000-

DEPARTMENTAL ESTIMATES - FY17
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LAW DEPARTMENT	27,289,349	24,479,175	2,810,174-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	155,257		155,257-
REVENUE CLASS SUBTOTAL	155,257		155,257-
REVENUE CATEGORY SUBTOTAL	1,198,257	1,043,000	155,257-
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	3,329,548	1,942,004	1,387,544-
REVENUE CLASS SUBTOTAL	3,329,548	1,942,004	1,387,544-
REVENUE CATEGORY SUBTOTAL	3,329,548	1,942,004	1,387,544-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
30264 N Y S LOCAL WATERFRONT REVITAL	88,311		88,311-
REVENUE CLASS SUBTOTAL	88,311		88,311-
REVENUE CATEGORY SUBTOTAL	88,311		88,311-
DEPARTMENT OF CITY PLANNING	5,648,116	4,017,004	1,631,112-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,193,040	3,193,040	
REVENUE CLASS SUBTOTAL	3,193,040	3,193,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,187,044	3,929,782	257,262-
00595 OTHER SERVICES/FEES	2,603,423	1,419,728	1,183,695-
00596 INTRA-CITY RENTALS	525,446	525,446	
REVENUE CLASS SUBTOTAL	7,315,913	5,874,956	1,440,957-
REVENUE CATEGORY SUBTOTAL	10,508,953	9,067,996	1,440,957-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
04283 Equitable Sharing Program	5,736,497	507,000	5,229,497-
REVENUE CLASS SUBTOTAL	5,736,497	507,000	5,229,497-
TREASURY			
03204 Asset Forfeitures	1,348,154		1,348,154-
REVENUE CLASS SUBTOTAL	1,348,154		1,348,154-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	2,681,315	2,640,588	40,727-
REVENUE CLASS SUBTOTAL	2,681,315	2,640,588	40,727-
REVENUE CATEGORY SUBTOTAL	9,765,966	3,147,588	6,618,378-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	9,990		9,990-
REVENUE CLASS SUBTOTAL	9,990		9,990-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	99,990		99,990-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	1,342,729		1,342,729-
REVENUE CLASS SUBTOTAL	1,947,225	604,496	1,342,729-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,947,225	604,496	1,342,729-
DEPARTMENT OF INVESTIGATION	22,908,634	13,406,580	9,502,054-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	336,333		336,333-
00595 OTHER SERVICES/FEES	29,124		29,124-
REVENUE CLASS SUBTOTAL	890,457		890,457-
REVENUE CATEGORY SUBTOTAL	890,457		890,457-
NEW YORK PUBLIC LIBRARY	890,457		890,457-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	350,000		350,000-
00592 EDUCATION SERVICES/FEES	1,042,240		1,042,240-
00595 OTHER SERVICES/FEES	1,285,600		1,285,600-
REVENUE CLASS SUBTOTAL	2,677,840		2,677,840-
REVENUE CATEGORY SUBTOTAL	2,677,840		2,677,840-
BROOKLYN PUBLIC LIBRARY	2,677,840		2,677,840-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	525,000		525,000-
00592 EDUCATION SERVICES/FEES	536,930		536,930-
00595 OTHER SERVICES/FEES	50,000		50,000-
REVENUE CLASS SUBTOTAL	1,111,930		1,111,930-
REVENUE CATEGORY SUBTOTAL	1,111,930		1,111,930-
QUEENS BOROUGH PUBLIC LIBRARY	1,111,930		1,111,930-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	12,750,000	12,750,000	
REVENUE CLASS SUBTOTAL	12,750,000	12,750,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	45,538,963	8,510,845	37,028,118-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	46,311,730	9,283,612	37,028,118-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	87,061,730	50,033,612	37,028,118-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	300,476,353	300,476,353	
13907 SCHOOL BREAKFAST PROGRAM	78,242,518	105,778,764	27,536,246
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	417,865,399	445,401,645	27,536,246
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	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	178,616		178,616-
14717 Preschool Development Grants	7,700,000		7,700,000-
REVENUE CLASS SUBTOTAL	1,196,073,146	1,188,194,530	7,878,616-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	97,000,000	97,000,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	18,691,458	16,691,458	2,000,000-
REVENUE CLASS SUBTOTAL	115,691,458	113,691,458	2,000,000-
REVENUE CATEGORY SUBTOTAL	1,729,630,003	1,747,287,633	17,657,630
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	304,473,665	294,473,664	10,000,001-
27906 SPECIAL GRANTS-MISCELLANEOUS	17,500,000	17,500,000	
27907 P.S. AID/TEXTBOOKS	76,021,107	75,978,470	42,637-
27914 Charter Schools	32,034,242	58,148,939	26,114,697
27920 BUILDING AID	8,844,209	8,844,209	
27921 TRANSPORTATION AID	523,737,567	550,482,754	26,745,187
27923 PRIVATE EXCESS COST AID	176,105,120	176,105,120	
27924 OCCUPATIONAL EDUCATION AID	95,294,483	95,294,483	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
29253 DATA PROCESSING PROGRAM	30,252,101	30,252,101	
29255 FAMILY COURT PRE-KINDERGARTEN	524,734,901	491,931,734	32,803,167-
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,518,933	19,668,282	149,349
29262 HARDWARE AID	14,434,754	14,434,754	
29275 LIBRARY MATERIALS	7,191,186	7,191,724	538
29290 HIGH COST EXCESS COST AID	238,484,177	250,408,386	11,924,209
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	6,670,257,319	7,092,257,479	422,000,160
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	4,682,434	6,746,188	2,063,754
29605 SCA BASED BUILDING AID	435,476,767	435,476,767	
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 Universal Pre-Kindergarten	224,946,630	224,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	25,714,499	25,714,499	
REVENUE CLASS SUBTOTAL	9,723,944,644	10,170,096,733	446,152,089
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	9,724,279,445	10,170,431,534	446,152,089
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	85,585,516	49,489,930	36,095,586-
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	141,912,286	105,816,700	36,095,586-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	141,912,286	105,816,700	36,095,586-
DEPARTMENT OF EDUCATION	11,698,057,432	12,088,743,447	390,686,015

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	414,110,408	397,310,546	16,799,862-
REVENUE CLASS SUBTOTAL	414,110,408	397,310,546	16,799,862-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	63,454,201	12,524,376	50,929,825-
REVENUE CLASS SUBTOTAL	63,454,201	12,524,376	50,929,825-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	479,864,609	412,134,922	67,729,687-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,124,390	1,124,390	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	19,967,390	19,967,390	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	216,100,700	216,100,700	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	251,100,700	251,100,700	
REVENUE CATEGORY SUBTOTAL	271,068,090	271,068,090	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	
REVENUE CATEGORY SUBTOTAL	2,500,000	2,500,000	
CITY UNIVERSITY OF NEW YORK	753,617,699	685,888,012	67,729,687-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,800,000	3,400,000	1,600,000
REVENUE CLASS SUBTOTAL	1,800,000	3,400,000	1,600,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	2,625,000	4,225,000	1,600,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	26,489,000	26,489,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	27,075,000	27,075,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00579 TELEPHONE	400,000		400,000-
00592 EDUCATION SERVICES/FEES	243,383,483	249,304,672	5,921,189
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	573,358	377,795	195,563-
REVENUE CLASS SUBTOTAL	244,426,341	249,751,967	5,325,626
REVENUE CATEGORY SUBTOTAL	271,501,341	276,826,967	5,325,626
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	19,000,000	19,000,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	19,000,000	19,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	19,100,000	19,100,000	
00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	65,636,000	65,636,000	
REVENUE CATEGORY SUBTOTAL	65,636,000	65,636,000	
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	1,375,982	702,500	673,482-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	437,642		437,642-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	99,857	79,941	19,916-
04261 JUSTICE ASSISTANCE GRANT FUNDS	500,352	500,352	
04283 Equitable Sharing Program	26,783,602		26,783,602-
REVENUE CLASS SUBTOTAL	29,197,435	1,282,793	27,914,642-
STATE			
04017 UNITED NATIONS + CONSULATE	7,000,000	25,600,000	18,600,000
04019 Cultural, Technical & Educational Center	281,633		281,633-
REVENUE CLASS SUBTOTAL	7,281,633	25,600,000	18,318,367
TREASURY			
03204 Asset Forfeitures	7,262,811		7,262,811-
REVENUE CLASS SUBTOTAL	7,262,811		7,262,811-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	89,333		89,333-
REVENUE CLASS SUBTOTAL	89,333		89,333-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	21,331,071		21,331,071-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
03275 STATE HOMELAND SECURITY GRANT PROGRAM	878,769		878,769-
03279 SECURING THE CITIES	40,634,988		40,634,988-
03280 PORT SECURITY	14,328,797		14,328,797-
03281 RAIL AND TRANSIT SECURITY	9,544,651		9,544,651-
03301 FEMA Sandy B Emergency Protective Measur	1,335,962		1,335,962-
03304 FEMA Sandy E Buildings and Equipment	4,871,909	643,000	4,228,909-
04244 URBAN AREAS SECURITY INITIATIVE	123,162,867		123,162,867-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	31,543,272		31,543,272-
REVENUE CLASS SUBTOTAL	247,632,286	643,000	246,989,286-
REVENUE CATEGORY SUBTOTAL	291,463,498	27,525,793	263,937,705-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	869		869-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,354		74,354-
REVENUE CLASS SUBTOTAL	8,264,893	8,189,670	75,223-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	65,604,839		65,604,839-
19939 NARCOTICS CONTROL	1,300,000		1,300,000-
29853 AID TO CRIME LABS	816,091	536,208	279,883-
29873 MOTOR VEHICLE THEFT INSU FRAUD	42,110		42,110-
REVENUE CLASS SUBTOTAL	67,763,040	536,208	67,226,832-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	621,656		621,656-
30402 BUCKLE UP NEW YORK PROGRAM	146,273		146,273-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	87,634		87,634-
REVENUE CLASS SUBTOTAL	855,563		855,563-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30555 STATE EMERGENCY AID	134,952		134,952-
REVENUE CLASS SUBTOTAL	134,952		134,952-
TRANSPORTATION			
21958 HIGHWAY SAFETY	102,293		102,293-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,256,979		2,256,979-
REVENUE CLASS SUBTOTAL	2,359,272		2,359,272-
REVENUE CATEGORY SUBTOTAL	79,873,520	8,921,678	70,951,842-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	10,192,781		10,192,781-
REVENUE CLASS SUBTOTAL	10,192,781		10,192,781-
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	1,110,108		1,110,108-
44010 TA-FARE EVASION OVERTIME	994,129		994,129-
44011 COMMUNITY ORIENTED POLICING SV	9,112		9,112-
44038 FORD WARRANTY PROGRAM	209,213		209,213-
44049 GMC-CHEVROLET IMPALA	646,487		646,487-
44061 NON-GOVERNMENTAL GRANTS	896,241		896,241-
REVENUE CLASS SUBTOTAL	3,865,290		3,865,290-
REVENUE CATEGORY SUBTOTAL	14,058,071		14,058,071-
POLICE DEPARTMENT	725,157,430	383,135,438	342,021,992-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,448,000	311,000
REVENUE CLASS SUBTOTAL	1,137,000	1,448,000	311,000
REVENUE CATEGORY SUBTOTAL	1,137,000	1,448,000	311,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	86,185,000	86,185,000	
REVENUE CLASS SUBTOTAL	86,185,000	86,185,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,314,700	2,028,873	285,827-
REVENUE CLASS SUBTOTAL	2,314,700	2,028,873	285,827-
REVENUE CATEGORY SUBTOTAL	88,499,700	88,213,873	285,827-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	889,408		889,408-
REVENUE CLASS SUBTOTAL	889,408		889,408-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebol	405,000		405,000-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	17,662,164	17,662,164	
15634 Emergency Medical Services for Children	142,446		142,446-
15636 HHS Programs for Disaster Relief Appropr	23,643		23,643-
REVENUE CLASS SUBTOTAL	18,233,253	17,662,164	571,089-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	199,720		199,720-
03280 PORT SECURITY	7,843,970		7,843,970-
03307 Fire Service Hazardous Materials Prepare	50,000		50,000-
04244 URBAN AREAS SECURITY INITIATIVE	83,338,427		83,338,427-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	37,477,283		37,477,283-
REVENUE CLASS SUBTOTAL	128,909,400		128,909,400-
REVENUE CATEGORY SUBTOTAL	148,032,061	17,662,164	130,369,897-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
30906 LOCAL GOVERNMENT RECORDS MGMT	60,000		60,000-
REVENUE CLASS SUBTOTAL	22,734,623	22,674,623	60,000-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	44,801		44,801-
REVENUE CLASS SUBTOTAL	44,801		44,801-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
30555 STATE EMERGENCY AID	97,470		97,470-
REVENUE CLASS SUBTOTAL	1,052,103	954,633	97,470-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,677,528	24,475,257	202,271-
Non-Governmental Grants			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	24,748		24,748-
REVENUE CLASS SUBTOTAL	24,748		24,748-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	200,303,563	200,303,563	
REVENUE CLASS SUBTOTAL	200,303,563	200,303,563	
REVENUE CATEGORY SUBTOTAL	200,328,311	200,303,563	24,748-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,240,542	970,974	269,568-
REVENUE CLASS SUBTOTAL	1,240,542	970,974	269,568-
REVENUE CATEGORY SUBTOTAL	1,240,542	970,974	269,568-
FIRE DEPARTMENT	463,915,142	333,073,831	130,841,311-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	340,311	340,311	
00592 EDUCATION SERVICES/FEES	81,756,301	81,756,301	
00595 OTHER SERVICES/FEES	6,083,369		6,083,369-
REVENUE CLASS SUBTOTAL	88,179,981	82,096,612	6,083,369-
REVENUE CATEGORY SUBTOTAL	88,179,981	82,096,612	6,083,369-
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	8,615,982	8,615,982	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	20,804,318	20,804,318	
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	10,799,190	10,799,190	
11919 MEDICAL ASSISTANCE PROGRAM	206,673	204,669	2,004-
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	159,883,002	162,044,906	2,161,904
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,195,875	55,108,258	87,617-
11962 ADOPTION ASSISTANCE	118,046,685	118,046,685	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	489,701,978	489,701,978	
11968 TEMP.ASST NEEDED FAMILY 100%FED	2,655,807		2,655,807-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,101,713	5,062,099	39,614-
11981 CHILD SUPPORT ADMINISTRATION	62,140	62,070	70-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,130,309	2,110,597	19,712-
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 Appropr	12,888,167		12,888,167-
15642 Enhance Safety of Children Affected by S	93,620	93,620	
15901 HEAD START GRANT	130,446,512	129,313,104	1,133,408-
REVENUE CLASS SUBTOTAL	1,289,340,064	1,274,675,569	14,664,495-
REVENUE CATEGORY SUBTOTAL	1,310,144,382	1,295,479,887	14,664,495-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,706		69,706-
REVENUE CLASS SUBTOTAL	69,706		69,706-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-
REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	206,673	204,669	2,004-
25902 HOME RELIEF AID	2,166,000		2,166,000-
25908 SPECIAL EDUCATION SERVICES	17,724,050	17,724,050	
25913 STATE DOSS FRINGE BENEFITS	27,897,225	27,897,225	
26001 Safe Harbour for Exploited Children	439,826		439,826-
26063 FOSTER CARE BLOCK GRANT	228,173,216	228,173,216	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
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	4,273,993	4,234,440	39,553-
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	266,239,921	300,846,987	34,607,066
REVENUE CLASS SUBTOTAL	649,063,465	681,023,148	31,959,683
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,518	3,321,518	
30851 SECURE DETENTION SERVICES	28,341,879	28,341,879	
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	31,663,617	31,663,617	
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	714,462,703	743,154,367	28,691,664
ADMIN FOR CHILDREN'S SERVICES	2,116,206,066	2,124,149,866	7,943,800

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	9,441,976	10,508,947	1,066,971
00595 OTHER SERVICES/FEES	330,486	320,697	9,789-
REVENUE CLASS SUBTOTAL	9,772,462	10,829,644	1,057,182
REVENUE CATEGORY SUBTOTAL	9,997,462	11,054,644	1,057,182
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	41,531,040	42,331,040	800,000
REVENUE CLASS SUBTOTAL	41,531,040	42,331,040	800,000
REVENUE CATEGORY SUBTOTAL	41,531,040	42,331,040	800,000
Federal Grants-Categorical			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	330,699	237,385	93,314-
11969 FOOD STAMP EMPLOY.& TRAINING	73,237,992	73,474,477	236,485
11971 FOOD STAMPS	20,896,827	21,942,317	1,045,490
11983 TRAINING	1,947,298	1,954,962	7,664
11986 FOOD STAMP ADMINISTRATION	83,830,879	76,097,105	7,733,774-
REVENUE CLASS SUBTOTAL	180,243,695	173,706,246	6,537,449-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	26,336,868	23,200,421	3,136,447-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	182,888,412	176,709,585	6,178,827-
11914 TANF - FRINGE BENEFITS	62,214,133	59,681,727	2,532,406-
11919 MEDICAL ASSISTANCE PROGRAM	41,521,048	41,666,198	145,150
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	595,656,611	592,172,566	3,484,045-
11958 TANF--EMERGENCY ASSISTANCE	47,680,195	47,710,654	30,459
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,248,522	47,316,877	68,355
11968 TEMP.ASST NEEDY FAMILY 100%FED		20,675	20,675
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,800	480,809	9
11980 MEDICAL ASSISTANCE PROGRAM	188,297,283	188,380,837	83,554
11981 CHILD SUPPORT ADMINISTRATION	61,076,099	59,329,300	1,746,799-
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,358,113	341,443
11987 SPECIAL PROJECTS	11,657,624	19,427,189	7,769,565
11988 TANF-SAFETY NET	23,232,661	23,233,837	1,176
REVENUE CLASS SUBTOTAL	1,365,306,926	1,356,688,788	8,618,138-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	1,580,957,529	1,565,601,942	15,355,587-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,334,253	66,353,111	18,858
25913 STATE DOSS FRINGE BENEFITS	34,338,782	33,738,439	600,343-
26065 PROTECTIVE SERVICES	33,295,792	39,258,890	5,963,098
26071 SAFETY-NET	243,658,256	271,248,263	27,590,007
26072 WORK NOW	69,622,126	69,263,605	358,521-
26076 ADMINISTRATION	11,890,489	19,313,895	7,423,406
26079 EMERGENCY ASSIST FOR ADULT	14,445,863	14,445,863	
26081 WELFARE TO WORK	232,921	231,620	1,301-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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26085 TRAINING	2,435,819	2,445,116	9,297
26087 MEDICAL ASSISTANCE ADMINISTRAT	203,875,713	204,178,562	302,849
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	680,236,594	720,583,944	40,347,350
REVENUE CATEGORY SUBTOTAL	680,236,594	720,583,944	40,347,350
DEPARTMENT OF SOCIAL SERVICES	2,312,722,625	2,339,571,570	26,848,945

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	1,049,665		1,049,665-
REVENUE CLASS SUBTOTAL	1,900,851	851,186	1,049,665-
REVENUE CATEGORY SUBTOTAL	1,900,851	851,186	1,049,665-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	12,155,311		12,155,311-
11950 SUPPORTIVE HOUSING PROGRAM	1,260,867		1,260,867-
50007 Continuum of Care Program	250,000		250,000-
REVENUE CLASS SUBTOTAL	13,666,178		13,666,178-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,209,500	2,209,500	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	328,456,412	294,734,215	33,722,197-
11958 TANF--EMERGENCY ASSISTANCE	31,289,321	31,289,321	
REVENUE CLASS SUBTOTAL	428,316,795	394,594,598	33,722,197-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	485,429		485,429-
REVENUE CLASS SUBTOTAL	485,429		485,429-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	445,915,402	398,041,598	47,873,804-
State Grants-Categorical			
HEALTH			
23958 Eviction Prevention	2,308,050	1,584,230	723,820-
REVENUE CLASS SUBTOTAL	2,308,050	1,584,230	723,820-
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	826,671	826,671	
26003 SHELTERS	21,313,690	11,313,690	10,000,000-
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	4,988,907		4,988,907-
26071 SAFETY-NET	51,474,078	43,887,584	7,586,494-
REVENUE CLASS SUBTOTAL	147,595,445	125,020,044	22,575,401-
REVENUE CATEGORY SUBTOTAL	149,903,495	126,604,274	23,299,221-
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	600,719,748	528,497,058	72,222,690-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	850,220	93,220	757,000-
REVENUE CLASS SUBTOTAL	850,220	93,220	757,000-
REVENUE CATEGORY SUBTOTAL	13,850,220	13,093,220	757,000-
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	
00859 SUNDRIES	8,003,000	8,003,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	8,011,000	8,011,000	
REVENUE CATEGORY SUBTOTAL	8,011,000	8,011,000	
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04279 Second Chance Act Prisoners Reentry	197,334		197,334-
04284 Protecting Inmates and Safeguarding Comm	629,174		629,174-
REVENUE CLASS SUBTOTAL	6,788,125	5,961,617	826,508-
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	635,830		635,830-
REVENUE CLASS SUBTOTAL	635,830		635,830-
REVENUE CATEGORY SUBTOTAL	9,747,955	8,285,617	1,462,338-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	57,476		57,476-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	57,476		57,476-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
CRIMINAL JUSTICE			
29855 AID TO DETENTION	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,416,476	1,109,000	307,476-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	191,082		191,082-
REVENUE CLASS SUBTOTAL	191,082		191,082-
REVENUE CATEGORY SUBTOTAL	191,082		191,082-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,200,626	1,205,792	5,166
REVENUE CLASS SUBTOTAL	1,200,626	1,205,792	5,166
REVENUE CATEGORY SUBTOTAL	1,200,626	1,205,792	5,166

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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DEPARTMENT OF CORRECTION	35,102,359	32,389,629	2,712,730-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	26,453		26,453-
REVENUE CLASS SUBTOTAL	26,453		26,453-
REVENUE CATEGORY SUBTOTAL	26,453		26,453-
BOARD OF CORRECTION	26,453		26,453-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	90,300,402	95,709,684	5,409,282
REVENUE CLASS SUBTOTAL	90,300,402	95,709,684	5,409,282
REVENUE CATEGORY SUBTOTAL	90,300,402	95,709,684	5,409,282
Federal Grants-Categorical			
JUSTICE			
04283 Equitable Sharing Program	3,344,667	250,000	3,094,667-
REVENUE CLASS SUBTOTAL	3,344,667	250,000	3,094,667-
TREASURY			
03204 Asset Forfeitures	1,421,810		1,421,810-
REVENUE CLASS SUBTOTAL	1,421,810		1,421,810-
REVENUE CATEGORY SUBTOTAL	4,766,477	250,000	4,516,477-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	114,941,427	11,250,422	103,691,005-
REVENUE CLASS SUBTOTAL	114,941,427	11,250,422	103,691,005-
EDUCATION			
29605 SCA BASED BUILDING AID	605,040,978	648,860,773	43,819,795
REVENUE CLASS SUBTOTAL	605,040,978	648,860,773	43,819,795
STATE			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
30553 INDIGENT LEGAL SERVICES FUND	41,248,449	40,825,313	423,136-
REVENUE CLASS SUBTOTAL	41,248,449	40,825,313	423,136-
REVENUE CATEGORY SUBTOTAL	761,230,854	700,936,508	60,294,346-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	53,068,100	64,952,650	11,884,550
REVENUE CLASS SUBTOTAL	53,068,100	64,952,650	11,884,550
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	3,226,217	250,000	2,976,217-
REVENUE CLASS SUBTOTAL	3,226,217	250,000	2,976,217-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	333,202,038	342,110,371	8,908,333
MISCELLANEOUS	1,189,499,771	1,139,006,563	50,493,208-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	199,038,859	197,894,021	1,144,838-
REVENUE CLASS SUBTOTAL	199,038,859	197,894,021	1,144,838-
REVENUE CATEGORY SUBTOTAL	199,038,859	197,894,021	1,144,838-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	58,699,040	54,980,915	3,718,125-
REVENUE CLASS SUBTOTAL	58,699,040	54,980,915	3,718,125-
REVENUE CATEGORY SUBTOTAL	58,699,040	54,980,915	3,718,125-
DEBT SERVICE	257,737,899	252,874,936	4,862,963-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 101 PUBLIC ADVOCATE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	22,986		22,986-
REVENUE CLASS SUBTOTAL	22,986		22,986-
REVENUE CATEGORY SUBTOTAL	22,986		22,986-
PUBLIC ADVOCATE	22,986		22,986-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	58,775		58,775-
REVENUE CLASS SUBTOTAL	58,775		58,775-
REVENUE CATEGORY SUBTOTAL	58,775		58,775-
CITY CLERK	5,925,775	5,867,000	58,775-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	1,514,864	319,656	1,195,208-
REVENUE CLASS SUBTOTAL	2,255,004	319,656	1,935,348-
REVENUE CATEGORY SUBTOTAL	2,255,004	319,656	1,935,348-
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.	275,000	275,000	
11922 TITLE V SEN COM SER EMP PROGM.	3,544,139	4,002,601	458,462
REVENUE CLASS SUBTOTAL	3,819,139	4,277,601	458,462
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	8,414,440	8,414,440	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	4,571,733	2,272,267	2,299,466-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12510 TITLE VII ELDER ABUSE PRVNTION	222,872	222,872	
12517 TITLE E - CAREGIVER SUPPORT	4,122,160	4,122,160	
13028 MEDICARE ENROLLMENT	169,368	169,368	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	68,422,768	66,123,302	2,299,466-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,617,485	1,617,485	
REVENUE CLASS SUBTOTAL	1,617,485	1,617,485	
REVENUE CATEGORY SUBTOTAL	73,859,392	72,018,388	1,841,004-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	6,919,608	6,919,608	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	18,546,806	18,546,806	
25930 Fully-Integrated Dual Advantage Program	140,000	140,000	
25932 Long Term Care & Support for the Elderly	16,486		16,486-
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	204,838	204,838	
REVENUE CLASS SUBTOTAL	36,508,231	36,623,977	115,746
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	381,367	347,208	34,159-
REVENUE CLASS SUBTOTAL	381,367	347,208	34,159-
EDUCATION			
27921 TRANSPORTATION AID	395,804	331,028	64,776-
REVENUE CLASS SUBTOTAL	395,804	331,028	64,776-
REVENUE CATEGORY SUBTOTAL	37,285,402	37,302,213	16,811
DEPARTMENT FOR THE AGING	114,399,798	110,640,257	3,759,541-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,479,043	180,000	5,299,043-
REVENUE CLASS SUBTOTAL	5,479,043	180,000	5,299,043-
REVENUE CATEGORY SUBTOTAL	5,479,043	180,000	5,299,043-
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	163,952		163,952-
REVENUE CLASS SUBTOTAL	400,952		400,952-
REVENUE CATEGORY SUBTOTAL	400,952		400,952-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	8,968	3,186	5,782-
REVENUE CLASS SUBTOTAL	8,968	3,186	5,782-
REVENUE CATEGORY SUBTOTAL	8,968	3,186	5,782-
DEPARTMENT OF CULTURAL AFFAIRS	5,888,963	183,186	5,705,777-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
FINANCIAL INFORMATION SERVICE AGENCY	355,000	355,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	428,523		428,523-
REVENUE CLASS SUBTOTAL	428,523		428,523-
REVENUE CATEGORY SUBTOTAL	428,523		428,523-
OFFICE OF PAYROLL ADMINISTRATION	4,084,668	3,656,145	428,523-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,034,000	4,034,000	
REVENUE CLASS SUBTOTAL	4,034,000	4,034,000	
REVENUE CATEGORY SUBTOTAL	4,034,000	4,034,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	4,043,000	4,043,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	58,965,000	34,955,000	24,010,000-
REVENUE CLASS SUBTOTAL	58,965,000	34,955,000	24,010,000-
REVENUE CATEGORY SUBTOTAL	58,965,000	34,955,000	24,010,000-
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	8,118,000	8,245,000	127,000
REVENUE CLASS SUBTOTAL	8,118,000	8,245,000	127,000
REVENUE CATEGORY SUBTOTAL	8,118,000	8,245,000	127,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	69,000	69,000	
REVENUE CLASS SUBTOTAL	69,000	69,000	
REVENUE CATEGORY SUBTOTAL	69,000	69,000	
NYC TAXI AND LIMOUSINE COMM	77,369,000	53,486,000	23,883,000-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	163,800		163,800-
REVENUE CLASS SUBTOTAL	163,800		163,800-
REVENUE CATEGORY SUBTOTAL	163,800		163,800-
COMMISSION ON HUMAN RIGHTS	163,800		163,800-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	890,005	624,260	265,745-
00592 EDUCATION SERVICES/FEES	145,550,659	145,550,659	
00595 OTHER SERVICES/FEES	24,872,688	24,702,998	169,690-
REVENUE CLASS SUBTOTAL	171,313,352	170,877,917	435,435-
REVENUE CATEGORY SUBTOTAL	171,313,352	170,877,917	435,435-
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	15,468,388		15,468,388-
15905 COMMUNITY SERVICE BLOCK GRANT	34,567,447	28,576,101	5,991,346-
REVENUE CLASS SUBTOTAL	50,035,835	28,576,101	21,459,734-
REVENUE CATEGORY SUBTOTAL	72,994,785	51,436,834	21,557,951-
State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,024,399	3,930,745	1,093,654-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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29976 RUNAWAY & HOMELESS YOUTH	908,316	772,765	135,551-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,038,648	571,614	467,034-
REVENUE CLASS SUBTOTAL	6,971,363	5,275,124	1,696,239-
REVENUE CATEGORY SUBTOTAL	6,971,363	5,275,124	1,696,239-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,181,300		2,181,300-
REVENUE CLASS SUBTOTAL	2,181,300		2,181,300-
REVENUE CATEGORY SUBTOTAL	2,181,300		2,181,300-
DEPARTMENT OF YOUTH & COMMUNITY DEV	253,460,800	227,589,875	25,870,925-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	196,310		196,310-
REVENUE CLASS SUBTOTAL	196,310		196,310-
REVENUE CATEGORY SUBTOTAL	196,310		196,310-
MANHATTAN COMMUNITY BOARD #1	196,310		196,310-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	28,534		28,534-
REVENUE CLASS SUBTOTAL	28,534		28,534-
REVENUE CATEGORY SUBTOTAL	28,534		28,534-
MANHATTAN COMMUNITY BOARD #2	28,534		28,534-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	79,818		79,818-
REVENUE CLASS SUBTOTAL	79,818		79,818-
REVENUE CATEGORY SUBTOTAL	79,818		79,818-
MANHATTAN COMMUNITY BOARD #6	79,818		79,818-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,682		10,682-
REVENUE CLASS SUBTOTAL	10,682		10,682-
REVENUE CATEGORY SUBTOTAL	10,682		10,682-
BRONX COMMUNITY BOARD #5	10,682		10,682-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	28,194		28,194-
REVENUE CLASS SUBTOTAL	28,194		28,194-
REVENUE CATEGORY SUBTOTAL	28,194		28,194-
QUEENS COMMUNITY BOARD #1	28,194		28,194-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,029		1,029-
REVENUE CLASS SUBTOTAL	1,029		1,029-
REVENUE CATEGORY SUBTOTAL	1,029		1,029-
QUEENS COMMUNITY BOARD #3	1,029		1,029-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	158		158-
REVENUE CLASS SUBTOTAL	158		158-
REVENUE CATEGORY SUBTOTAL	158		158-
BROOKLYN COMMUNITY BOARD #2	158		158-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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			
00595 OTHER SERVICES/FEES	6,202,812	6,323,372	120,560
REVENUE CLASS SUBTOTAL	6,202,812	6,323,372	120,560
REVENUE CATEGORY SUBTOTAL	6,504,812	6,625,372	120,560
Federal Grants-Categorical			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	268,518	358,025	89,507
04282 Support for Adam Walsh Act Implementatio	14,732		14,732-
REVENUE CLASS SUBTOTAL	283,250	358,025	74,775
REVENUE CATEGORY SUBTOTAL	283,250	358,025	74,775
State Grants-Categorical			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	89,926		89,926-
REVENUE CLASS SUBTOTAL	89,926		89,926-
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	14,694,758	14,604,832	89,926-

DEPARTMENTAL ESTIMATES - FY17
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
DEPARTMENT OF PROBATION	21,482,820	21,588,229	105,409

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,410,000	1,410,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,000,000		6,000,000-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	18,374,625	12,603,337	5,771,288-
REVENUE CLASS SUBTOTAL	24,384,480	12,613,192	11,771,288-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	4,800,000	
00754 RENTALS: MARKET	7,251,000	7,251,000	
00760 RENTALS: OTHER	44,484,000	44,484,000	
REVENUE CLASS SUBTOTAL	56,535,000	56,535,000	
REVENUE CATEGORY SUBTOTAL	80,969,480	69,198,192	11,771,288-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	14,684,458	5,766,000	8,918,458-
REVENUE CLASS SUBTOTAL	14,684,458	5,766,000	8,918,458-
REVENUE CATEGORY SUBTOTAL	14,684,458	5,766,000	8,918,458-
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	1,673,542		1,673,542-
REVENUE CLASS SUBTOTAL	1,673,542		1,673,542-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	24,357,373	24,357,373	
16152 W.I.A. DISLOCATED WORKERS	14,669,141	14,669,141	
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,571,608	3,571,608	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	386,808		386,808-
REVENUE CLASS SUBTOTAL	43,096,731	42,709,923	386,808-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	411,768		411,768-
REVENUE CLASS SUBTOTAL	411,768		411,768-
ENVIRONMENTAL PROTECTION			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	1,034,004		1,034,004-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	2,034,004		2,034,004-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	4,977		4,977-
03301 FEMA Sandy B Emergency Protective Measur	152,373		152,373-
03304 FEMA Sandy E Buildings and Equipment	2,822,768		2,822,768-
03306 FEMA Sandy G Parks, Recreational Facilit	222,371		222,371-
REVENUE CLASS SUBTOTAL	3,202,489		3,202,489-
REVENUE CATEGORY SUBTOTAL	50,717,730	43,009,119	7,708,611-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,992		74,992-
REVENUE CLASS SUBTOTAL	74,992		74,992-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	406,028		406,028-
REVENUE CLASS SUBTOTAL	406,028		406,028-
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	162,980	28,000	134,980-
REVENUE CLASS SUBTOTAL	162,980	28,000	134,980-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,280,346	28,000	2,252,346-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
REVENUE CLASS SUBTOTAL	205,000	205,000	
REVENUE CATEGORY SUBTOTAL	205,000	205,000	
DEPARTMENT OF SMALL BUSINESS SERVICES	150,267,014	119,616,311	30,650,703-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	17,835,750	13,942,950	3,892,800-
REVENUE CLASS SUBTOTAL	17,835,750	13,942,950	3,892,800-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	4,349,704	1,985,685	2,364,019-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	4,430,796	2,066,777	2,364,019-
RENTAL INCOME			
00760 RENTALS: OTHER	7,172,000	6,991,000	181,000-
REVENUE CLASS SUBTOTAL	7,172,000	6,991,000	181,000-
REVENUE CATEGORY SUBTOTAL	29,438,546	23,000,727	6,437,819-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	905,000	905,000	
00859 SUNDRIES	616,000	616,000	
REVENUE CLASS SUBTOTAL	1,521,000	1,521,000	
REVENUE CATEGORY SUBTOTAL	1,521,000	1,521,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	11,687,000	11,529,000	158,000-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,268,148	391,353	1,876,795-
50000 SECTION 8 ADMIN FEES - VOUCHER	438,253,578	435,812,788	2,440,790-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,036,296	20,036,296	
50002 SHELTER PLUS CARE	32,295,018	31,621,289	673,729-
REVENUE CLASS SUBTOTAL	504,540,040	499,390,726	5,149,314-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,000,000	735,862	2,264,138-
REVENUE CLASS SUBTOTAL	3,000,000	735,862	2,264,138-
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	507,590,040	500,176,588	7,413,452-
State Grants-Categorical			
OTHER			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	71,288		71,288-
REVENUE CLASS SUBTOTAL	71,288		71,288-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDEY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,146,288	1,075,000	71,288-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,564,031	1,256,001	2,308,030-
44061 NON-GOVERNMENTAL GRANTS	11,973,764		11,973,764-
REVENUE CLASS SUBTOTAL	15,537,795	1,256,001	14,281,794-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	409,606	409,606	
REVENUE CLASS SUBTOTAL	409,606	409,606	
REVENUE CATEGORY SUBTOTAL	15,947,401	1,665,607	14,281,794-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	26,975,758	28,153,333	1,177,575
REVENUE CLASS SUBTOTAL	26,975,758	28,153,333	1,177,575
REVENUE CATEGORY SUBTOTAL	26,975,758	28,153,333	1,177,575
HOUSING PRESERVATION AND DEVELOPMENT	583,809,033	556,782,255	27,026,778-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,940,000	2,140,000	800,000-
REVENUE CLASS SUBTOTAL	2,940,000	2,140,000	800,000-
PERMITS			
00250 PERMITS - GENERAL	17,321,000	18,236,000	915,000
00251 CONSTRUCTION PERMITS	139,000,000	142,240,000	3,240,000
REVENUE CLASS SUBTOTAL	156,321,000	160,476,000	4,155,000
REVENUE CATEGORY SUBTOTAL	159,261,000	162,616,000	3,355,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,421,000	29,408,000	1,987,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	32,956,000	34,943,000	1,987,000
REVENUE CATEGORY SUBTOTAL	32,956,000	34,943,000	1,987,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,689,000	22,689,000	
REVENUE CLASS SUBTOTAL	22,689,000	22,689,000	
REVENUE CATEGORY SUBTOTAL	22,689,000	22,689,000	
DEPARTMENT OF BUILDINGS	214,906,000	220,248,000	5,342,000

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,781,000	11,781,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,457,000	4,457,000	
REVENUE CLASS SUBTOTAL	16,238,000	16,238,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	4,340,578	60,973	4,279,605-
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	2,265,176		2,265,176-
00595 OTHER SERVICES/FEES	4,954,146	2,016,303	2,937,843-
REVENUE CLASS SUBTOTAL	11,692,900	2,210,276	9,482,624-
REVENUE CATEGORY SUBTOTAL	27,930,900	18,448,276	9,482,624-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	32,100,000	4,100,000	28,000,000-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	32,100,000	4,100,000	28,000,000-
REVENUE CATEGORY SUBTOTAL	32,100,000	4,100,000	28,000,000-
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,547,945	1,319,614	228,331-
13919 Summer Food Service Program for Children	76,474	89,411	12,937
REVENUE CLASS SUBTOTAL	1,624,419	1,409,025	215,394-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	29,931,728	22,583,741	7,347,987-
REVENUE CLASS SUBTOTAL	30,050,578	22,583,741	7,466,837-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	15,119		15,119-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,347,894		2,347,894-
04264 Forensic DNA Backlog Reduction Program	2,799,664		2,799,664-
04280 Residential Substance Abuse Treatment fo	110,882		110,882-
REVENUE CLASS SUBTOTAL	5,273,559		5,273,559-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	68,396	66,185	2,211-
09401 Science to Achieve Results (STAR) Resear	83,872		83,872-
REVENUE CLASS SUBTOTAL	152,268	66,185	86,083-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,060,157	3,283,984	776,173-
REVENUE CLASS SUBTOTAL	4,060,157	3,283,984	776,173-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,035,531	2,823,134	212,397-
07920 IMMUNIZATION PROGRAM	9,948,898	9,216,202	732,696-
07921 VENEREAL DISEASE CONTROL	6,658,213	6,472,916	185,297-
07923 TUBERCULOSIS CONTROL PROGRAM	6,097,395	6,199,863	102,468
07935 AIDS PREVENTION SURVEILLANCE	37,360,753	36,633,987	726,766-
07936 Acquired Immunodeficiency Syndrome (AIDS)	236,944	28,696	208,248-
07943 ADM FEDERAL ALCHOLISM	12,260,383	12,260,383	
07944 FEDERAL CSS	13,930,246	13,930,246	
07949 INJURY PREVENTION PROGRAM	136,781		136,781-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	179,339	139,410	39,929-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	7,608,359	7,097,537	510,822-
07959 RYAN WHITE HIV EMERGCY RELIEF	102,143,209	101,731,668	411,541-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	10,288,816	10,212,871	75,945-
07981 CHILDREN FAMILY COMMUNITY SUP	1,646,689	1,646,689	
07998 SAFE MOTHERHOOD & INFANT HEALTH	162,702	153,509	9,193-
08003 VIRAL HEPATITIS PREVENTION	170,441	101,953	68,488-
08006 HEALTHY START INITIATIVE	333,481		333,481-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000	600,000	
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	2,454,941	2,067,396	387,545-
11919 MEDICAL ASSISTANCE PROGRAM	27,245,483	20,043,402	7,202,081-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,200,505	1,549,124	1,651,381-
11980 MEDICAL ASSISTANCE PROGRAM	13,039,565	13,039,565	
11997 Mental Health Disaster Assistance and Em	35,779		35,779-
13013 MAMMOGRAPHY QUALITY STANDARDS	439,138	408,245	30,893-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	1,523,478	1,523,478	
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	57,293		57,293-
13036 Teenage Pregnancy Prevention Program	716,974		716,974-
13040 Epidemiology and Laboratory Capacity for	1,166,642		1,166,642-
13041 State and Local Public Health Actions to	401,908		401,908-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891	4,529,891	
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,004,968	279,694	725,274-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,967,338	5,698,814	3,268,524-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	82,153		82,153-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	748,678	596,454	152,224-
15618 Affordable Care Act-Epidemiology	1,712,526	1,637,451	75,075-
15620 Affordable Care Act-Maternal	1,022,024	1,022,024	
15621 Capacity Building Assistance	194,958		194,958-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
15622 Hospital Preparedness Program (HPP) and	12,667,036	12,664,586	2,450-
15624 PPHF 2012 - Prevention and Public Health	1,509,313	1,217,703	291,610-
15625 Drug Abuse and Addiction Research Progra	114,514	90,389	24,125-
15626 Diabetes, Digestive, and Kidney Diseases	253,917	253,917	
15627 Sodium Reduction in Communities	18,013		18,013-
15629 Allergy, Immunology and Transplantation	130,770		130,770-
15633 Health Care Innovation Awards (HCIA)	684,184	496,520	187,664-
15635 HIV Prevention Activities Non-Government	1,442,355	1,442,355	
15636 HHS Programs for Disaster Relief Appropr	5,674		5,674-
15637 Mental Health Research Grants	296,735	257,058	39,677-
15638 Child Lead Poisoning Prevention Surveill	513,564	59,472	454,092-
15639 Community Programs to Improve Minority H	539,035	62,605	476,430-
15640 Domestic Ebola Supplement to the Epiderm	641,703	516,481	125,222-
15641 Partnerships to Improve Community Health	82,734		82,734-
REVENUE CLASS SUBTOTAL	303,344,449	281,808,168	21,536,281-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	81,358		81,358-
03304 FEMA Sandy E Buildings and Equipment	909,298		909,298-
04244 URBAN AREAS SECURITY INITIATIVE	13,447,490	182,750	13,264,740-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	304,937		304,937-
REVENUE CLASS SUBTOTAL	14,743,083	182,750	14,560,333-
REVENUE CATEGORY SUBTOTAL	359,248,513	309,333,853	49,914,660-
State Grants-Categorical			
OTHER			
29970 STATE AID	16,441,790	15,548,256	893,534-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,921		74,921-
REVENUE CLASS SUBTOTAL	16,516,711	15,548,256	968,455-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,000		90,000-
29867 OCME DNA LAB	1,210,611		1,210,611-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,300,611		1,300,611-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	120,229,492	128,161,397	7,931,905
23972 TB CONTROL AND PREVENTION	2,061,519	1,908,461	153,058-
23975 NYS-NYC LEAD POISONING	1,775,680	1,508,158	267,522-
23976 EARLY INTERVENTION SERVICES	97,887,577	97,887,577	
23980 PUBLIC HEALTH PRIORITIES	4,129,851	4,053,512	76,339-
23981 YOUTH TOBACCO ENFORCEMENT	155,511	155,511	
23984 HIV PARTNER NOTIFICATION	1,940,597	1,944,225	3,628
23988 HIV EDUCATION & PREVENTION	952,235		952,235-
23990 ENHANCED DRINKING WATER PROTECTION	239,775	239,453	322-
23993 CBO FACILITATED ENROLLMENT	56,393	56,393	
23995 MH CLINICAL INFRASTRUCTURE	2,438,316	2,438,316	
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	242,413,378	248,899,435	6,486,057
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	19,316,249	11,751,642	7,564,607-
26087 MEDICAL ASSISTANCE ADMINISTRAT	13,028,790	13,028,790	
REVENUE CLASS SUBTOTAL	32,345,039	24,780,432	7,564,607-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	21,667,930	19,601,208	2,066,722-
23949 STATE AID MENTAL HEALTH	11,299,124	11,299,124	
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	19,570,368	19,570,368	
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	57,747,042	57,747,042	
24210 CHILDREN FAMILY SUPPORT STATE	6,492,816	6,492,816	
24211 COORDINATED CHILDREN SERV ST	281,912	153,782	128,130-
24216 THERAPEUTIC NURSERY	10,820	10,820	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24221 STATE AID FOR C.O.L.A.	1,308,164	1,308,164	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	162,481,174	160,286,322	2,194,852-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,110,235	2,110,235	
23953 CHAPTER 620 MENTAL RETARDATION	4,273,445	4,273,445	
REVENUE CLASS SUBTOTAL	6,383,680	6,383,680	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	41,616,546	40,616,546	1,000,000-
REVENUE CLASS SUBTOTAL	41,616,546	40,616,546	1,000,000-
REVENUE CATEGORY SUBTOTAL	503,057,139	496,514,671	6,542,468-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	664,298	96,026	568,272-
37949 AMERICAN CANCER SOCIETY	300,000	300,000	
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	1,809,791	1,241,519	568,272-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,845	125,845	
44061 NON-GOVERNMENTAL GRANTS	1,056,718		1,056,718-
REVENUE CLASS SUBTOTAL	1,182,563	125,845	1,056,718-
REVENUE CATEGORY SUBTOTAL	2,992,354	1,367,364	1,624,990-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	937,130,906	841,566,164	95,564,742-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	67,693,124	48,428,649	19,264,475-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	905,716		905,716-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	71,736,741	51,566,550	20,170,191-
REVENUE CATEGORY SUBTOTAL	71,736,741	51,566,550	20,170,191-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	571,381		571,381-
03304 FEMA Sandy E Buildings and Equipment	222,385		222,385-
04244 URBAN AREAS SECURITY INITIATIVE	969,679		969,679-
REVENUE CLASS SUBTOTAL	1,763,445		1,763,445-
REVENUE CATEGORY SUBTOTAL	1,763,445		1,763,445-
HEALTH AND HOSPITALS CORP	73,500,186	51,566,550	21,933,636-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	30,000,000	30,000,000	
00603 FINES - ECB	96,808,000	96,705,000	103,000-
REVENUE CLASS SUBTOTAL	126,808,000	126,705,000	103,000-
REVENUE CATEGORY SUBTOTAL	126,808,000	126,705,000	103,000-
OFFICE OF ADMIN TRIALS & HEARINGS	126,819,000	126,716,000	103,000-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,840,000	9,931,000	91,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,990,000	10,081,000	91,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	306,040	312,184	6,144
00595 OTHER SERVICES/FEES	4,736,051	23,132	4,712,919-
00596 INTRA-CITY RENTALS	848,506	848,506	
REVENUE CLASS SUBTOTAL	5,890,597	1,183,822	4,706,775-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	17,445,597	12,829,822	4,615,775-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	94,755		94,755-
REVENUE CLASS SUBTOTAL	94,755		94,755-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,480,863	123,290	3,357,573-
03280 PORT SECURITY	1,019,602		1,019,602-
03301 FEMA Sandy B Emergency Protective Measur	12,732,250		12,732,250-
04244 URBAN AREAS SECURITY INITIATIVE	15,736		15,736-
REVENUE CLASS SUBTOTAL	17,248,451	123,290	17,125,161-
REVENUE CATEGORY SUBTOTAL	18,343,206	123,290	18,219,916-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	220,336		220,336-
REVENUE CLASS SUBTOTAL	220,336		220,336-
REVENUE CATEGORY SUBTOTAL	220,336		220,336-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
44061 NON-GOVERNMENTAL GRANTS	6,237,533		6,237,533-
REVENUE CLASS SUBTOTAL	6,237,533		6,237,533-
REVENUE CATEGORY SUBTOTAL	6,237,533		6,237,533-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	14,124,402	14,443,550	319,148
80963 INTERFUND AGREEMENT - PLANTS	54,404,409	55,826,345	1,421,936
80965 INTERFUND AGREEMENT - WSP	7,004,589	7,260,916	256,327
REVENUE CLASS SUBTOTAL	75,533,400	77,530,811	1,997,411
REVENUE CATEGORY SUBTOTAL	75,533,400	77,530,811	1,997,411
DEPARTMENT OF ENVIRONMENTAL PROTECT.	130,480,072	103,183,923	27,296,149-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	900,000	900,000	
00325 PRIVILEGES - OTHER	3,575,000	3,275,000	300,000-
REVENUE CLASS SUBTOTAL	4,475,000	4,175,000	300,000-
REVENUE CATEGORY SUBTOTAL	5,038,000	4,738,000	300,000-
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	1,297,500	1,130,500	167,000-
00595 OTHER SERVICES/FEES	2,356,784	2,067,949	288,835-
REVENUE CLASS SUBTOTAL	3,654,284	3,198,449	455,835-
REVENUE CATEGORY SUBTOTAL	4,365,284	3,909,449	455,835-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,281,000	9,281,000	
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	11,831,000	11,831,000	
REVENUE CATEGORY SUBTOTAL	11,831,000	11,831,000	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	362,762		362,762-
REVENUE CLASS SUBTOTAL	362,762		362,762-
REVENUE CATEGORY SUBTOTAL	362,762		362,762-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
Non-Governmental Grants			
NONGOV'T GRANTS-EDUCATION			
41900 PRIVATE GRANTS	195,929		195,929-
REVENUE CLASS SUBTOTAL	195,929		195,929-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	1,078,194	750,000	328,194-
REVENUE CLASS SUBTOTAL	1,078,194	750,000	328,194-
REVENUE CATEGORY SUBTOTAL	1,274,123	750,000	524,123-
TRANSFERS FROM OTHER FUNDS			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	4,341,666	5,218,677	877,011
REVENUE CLASS SUBTOTAL	4,341,666	5,218,677	877,011
REVENUE CATEGORY SUBTOTAL	4,341,666	5,218,677	877,011
DEPARTMENT OF SANITATION	27,237,835	26,472,126	765,709-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,875,294	3,875,294	
REVENUE CLASS SUBTOTAL	3,875,294	3,875,294	
REVENUE CATEGORY SUBTOTAL	3,875,294	3,875,294	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	588,000	360,500	227,500-
REVENUE CLASS SUBTOTAL	588,000	360,500	227,500-
REVENUE CATEGORY SUBTOTAL	588,000	360,500	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	1,095,119		1,095,119-
REVENUE CLASS SUBTOTAL	1,095,119		1,095,119-
REVENUE CATEGORY SUBTOTAL	1,095,119		1,095,119-
BUSINESS INTEGRITY COMMISSION	7,058,413	5,735,794	1,322,619-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	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	50,067,300	50,142,600	75,300
00476 ADMINISTRATIVE SERV TO PUBLIC	14,913,000	13,113,000	1,800,000-
REVENUE CLASS SUBTOTAL	64,980,300	63,255,600	1,724,700-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,612,764	4,500,549	112,215-
REVENUE CLASS SUBTOTAL	4,612,764	4,500,549	112,215-
REVENUE CATEGORY SUBTOTAL	69,593,064	67,756,149	1,836,915-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,967,000	16,967,000	
00602 FINES - PVB	589,896,000	612,624,000	22,728,000
00603 FINES - ECB	26,200,000	23,000,000	3,200,000-
REVENUE CLASS SUBTOTAL	633,063,000	652,591,000	19,528,000
FORFEITURES			
00650 FORFEITURES - GENERAL	1,500,000	1,500,000	
REVENUE CLASS SUBTOTAL	1,500,000	1,500,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	634,563,000	654,091,000	19,528,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,125,000	8,125,000	
REVENUE CLASS SUBTOTAL	8,125,000	8,125,000	
REVENUE CATEGORY SUBTOTAL	8,125,000	8,125,000	
State Grants-Categorical			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	430,000	700,000	270,000
56002 INTEREST INCOME- SALES TAX	1,860,000	4,020,000	2,160,000
REVENUE CLASS SUBTOTAL	2,290,000	4,720,000	2,430,000
REVENUE CATEGORY SUBTOTAL	2,290,000	4,720,000	2,430,000
DEPARTMENT OF FINANCE	715,058,564	735,179,649	20,121,085

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	27,873,000	28,155,000	282,000
REVENUE CLASS SUBTOTAL	27,873,000	28,155,000	282,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	53,772,000	55,254,000	1,482,000
00325 PRIVILEGES - OTHER	57,772,000	57,772,000	
REVENUE CLASS SUBTOTAL	111,544,000	113,026,000	1,482,000
REVENUE CATEGORY SUBTOTAL	139,417,000	141,181,000	1,764,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	215,769,212	216,241,212	472,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	219,570,212	220,042,212	472,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,000		9,000-
00595 OTHER SERVICES/FEES	3,157,829	2,876,420	281,409-
REVENUE CLASS SUBTOTAL	3,166,829	2,876,420	290,409-
REVENUE CATEGORY SUBTOTAL	222,737,041	222,918,632	181,591
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants-Categorical			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	9,200,042	9,200,042	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 PURCHASE OF TRANSIT BUSES	12,454,113	3,534,113	8,920,000-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05981 State and Community Highway Safety	273,500		273,500-
05991 INTERMODAL SURFACE TRANSPORT	42,573,442	43,040,987	467,545
06002 TRAFFIC INJURY PREVENTION	420,831		420,831-
06013 FEDERAL TRANSIT FORMULA GRANTS	500,574	486,506	14,068-
06014 HIGHWAY PLANNING AND CONSTRUCTION	30,584,247	7,556,131	23,028,116-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	2,969,232		2,969,232-
06017 Highway Research & Development	176,623		176,623-
06018 Enhanced Mobility of Seniors and Individ	820,910		820,910-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	386,328		386,328-
06909 JOB ACCESS REVERSE COMMUTE	2,627,570		2,627,570-
06910 NEW FREEDOM PROGRAM	2,608,253		2,608,253-
06911 National Infrastructure Investments	1,259,457	384,638	874,819-
16053 UMTA MASS TRANSIT STUDIES	4,179,950	4,095,990	83,960-
REVENUE CLASS SUBTOTAL	114,629,013	71,892,348	42,736,665-
ENVIRONMENTAL PROTECTION			
09404 Capitalization Grants for Clean Water St	359,908	840,093	480,185
REVENUE CLASS SUBTOTAL	359,908	840,093	480,185
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	2,020,710		2,020,710-
03304 FEMA Sandy E Buildings and Equipment	657,936		657,936-
REVENUE CLASS SUBTOTAL	2,678,646		2,678,646-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	117,667,567	72,732,441	44,935,126-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	316,160		316,160-
REVENUE CLASS SUBTOTAL	316,160		316,160-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	250,347		250,347-
REVENUE CLASS SUBTOTAL	250,347		250,347-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,306,337	2,226,337	80,000-
REVENUE CLASS SUBTOTAL	2,306,337	2,226,337	80,000-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	61,376,738	56,211,691	5,165,047-
21949 TRANSPORTATION IMPROVEMENT	5,810,010	124,592	5,685,418-
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	73,760,435	2,539,600
29919 STATE AID BUS SUBSIDY GRANT	14,241,000	14,241,000	
REVENUE CLASS SUBTOTAL	174,011,435	165,190,570	8,820,865-
REVENUE CATEGORY SUBTOTAL	176,884,279	167,416,907	9,467,372-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	2,130,538		2,130,538-
REVENUE CLASS SUBTOTAL	3,973,657	1,843,119	2,130,538-
REVENUE CATEGORY SUBTOTAL	3,973,657	1,843,119	2,130,538-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	34,781,880	35,473,914	692,034
81002 IFA - TRAFFIC	14,673,420	15,442,565	769,145
81004 IFA MARINE & AVIATION	2,016,356	2,037,437	21,081
81005 IFA - RESURFACING	169,885,699	205,684,586	35,798,887
81006 IFA -Pedestrian Ramps		11,111,031	11,111,031
REVENUE CLASS SUBTOTAL	221,357,355	269,749,533	48,392,178
REVENUE CATEGORY SUBTOTAL	221,357,355	269,749,533	48,392,178
DEPARTMENT OF TRANSPORTATION	882,401,899	876,206,632	6,195,267-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,010,000	45,010,000	
REVENUE CLASS SUBTOTAL	45,010,000	45,010,000	
REVENUE CATEGORY SUBTOTAL	50,637,000	50,637,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	14,264,000	14,264,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	1,156,810	39,739	1,117,071-
00592 EDUCATION SERVICES/FEES	859,665	58,003	801,662-
00595 OTHER SERVICES/FEES	50,852,368	49,922,823	929,545-
REVENUE CLASS SUBTOTAL	52,868,843	50,020,565	2,848,278-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	750,000	750,000	
REVENUE CLASS SUBTOTAL	4,621,000	4,621,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	71,753,843	68,905,565	2,848,278-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	32,008		32,008-
03005 COOPERATIVE FORESTRY ASSISTANCE	399,107		399,107-
REVENUE CLASS SUBTOTAL	431,115		431,115-
COMMERCE			
03051 Coastal Zone Management Administration A	83,380		83,380-
REVENUE CLASS SUBTOTAL	83,380		83,380-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	589,334		589,334-
REVENUE CLASS SUBTOTAL	589,334		589,334-
INTERIOR			
03137 Hurricane Sandy Program	5,200		5,200-
03138 Hurricane Sandy Disaster Relief - Coasta	1,403,108		1,403,108-
REVENUE CLASS SUBTOTAL	1,408,308		1,408,308-
ENVIRONMENTAL PROTECTION			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
09390 URBAN WETLAND EVALUATION PROGRAM	158,058		158,058-
09400 Congressionally Mandated Projects	13,671		13,671-
09402 Long Island Sound Program	129,702		129,702-
09403 Urban Waters Small Grants	56,798		56,798-
REVENUE CLASS SUBTOTAL	358,229		358,229-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	1,248,999		1,248,999-
03301 FEMA Sandy B Emergency Protective Measur	6,342		6,342-
03304 FEMA Sandy E Buildings and Equipment	553,231		553,231-
03306 FEMA Sandy G Parks, Recreational Facilit	864,932		864,932-
REVENUE CLASS SUBTOTAL	2,673,504		2,673,504-
REVENUE CATEGORY SUBTOTAL	5,543,870		5,543,870-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	38,163		38,163-
REVENUE CLASS SUBTOTAL	88,163		88,163-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	650,730		650,730-
30264 N Y S LOCAL WATERFRONT REVITAL	736,404		736,404-
30269 GERRITSEN CREEK MARITIME ECOSYSTEM RESTO	59,793		59,793-
REVENUE CLASS SUBTOTAL	1,446,927		1,446,927-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	166,535		166,535-
REVENUE CLASS SUBTOTAL	166,535		166,535-
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
26011 FAMILY + CHILDREN SERVICES	18,000		18,000-
REVENUE CLASS SUBTOTAL	18,000		18,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	254,540		254,540-
REVENUE CLASS SUBTOTAL	254,540		254,540-
REVENUE CATEGORY SUBTOTAL	1,974,165		1,974,165-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,843,907	670,000	7,173,907-
43925 TREE RESTITUTION	425,000		425,000-
43958 BATTERY PARK CITY PEP	1,474,615		1,474,615-
44022 HUDSON RIVER PARK-PEP	2,609,667		2,609,667-
44044 TURN 2 FOUNDATION	110,000		110,000-
44060 PARKS RECREATION AND CONSERVATION	3,786,280		3,786,280-
44061 NON-GOVERNMENTAL GRANTS	1,254,820		1,254,820-
REVENUE CLASS SUBTOTAL	17,504,289	670,000	16,834,289-
REVENUE CATEGORY SUBTOTAL	17,504,289	670,000	16,834,289-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	51,481,102	53,167,073	1,685,971
REVENUE CLASS SUBTOTAL	51,481,102	53,167,073	1,685,971
REVENUE CATEGORY SUBTOTAL	51,481,102	53,167,073	1,685,971
DEPARTMENT OF PARKS AND RECREATION	199,484,269	173,969,638	25,514,631-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	454,730		454,730-
00595 OTHER SERVICES/FEES	6,548,995	10,357	6,538,638-
REVENUE CLASS SUBTOTAL	7,003,725	10,357	6,993,368-
REVENUE CATEGORY SUBTOTAL	7,153,725	160,357	6,993,368-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	27,344	38,103	10,759
REVENUE CLASS SUBTOTAL	27,344	38,103	10,759
REVENUE CATEGORY SUBTOTAL	27,344	38,103	10,759
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	37,239,487	37,877,821	638,334
81003 IFA - HIGHWAYS	41,542,837	42,810,148	1,267,311
81041 CAPITAL FUNDS-IFA	74,805,624	77,708,752	2,903,128
REVENUE CLASS SUBTOTAL	153,587,948	158,396,721	4,808,773
REVENUE CATEGORY SUBTOTAL	153,587,948	158,396,721	4,808,773
DEPARTMENT OF DESIGN & CONSTRUCTION	160,769,017	158,595,181	2,173,836-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	7,560,000	
REVENUE CLASS SUBTOTAL	9,287,000	9,287,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	8,791,852	3,188,032	5,603,820-
00574 AUTO, SUPPLIES AND MATERIALS	12,358,173	46,973	12,311,200-
00576 STOREHOUSE SALES	23,776,962	19,402,653	4,374,309-
00578 GAS AND ELECTRIC	647,280,327	647,280,327	
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	464,491	468,796	4,305
00595 OTHER SERVICES/FEES	10,608,529	6,836,601	3,771,928-
00596 INTRA-CITY RENTALS	71,726,123	71,577,068	149,055-
00597 INTRA-CITY AUTO MAINTENANCE	4,884,449	2,195,651	2,688,798-
REVENUE CLASS SUBTOTAL	779,940,906	751,046,101	28,894,805-
RENTAL INCOME			
00760 RENTALS: OTHER	42,077,000	42,077,000	
REVENUE CLASS SUBTOTAL	42,077,000	42,077,000	
REVENUE CATEGORY SUBTOTAL	831,304,906	802,410,101	28,894,805-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	800,000	750,000	50,000-
00820 SALES OF CITY REAL PROPERTY	2,440,000		2,440,000-
00822 MINOR SALES	7,694,000	7,645,000	49,000-
00859 SUNDRIES	528,000	1,135,000	607,000
REVENUE CLASS SUBTOTAL	11,462,000	9,530,000	1,932,000-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	11,462,000	9,530,000	1,932,000-
Federal Grants-Categorical			
COMMERCE			
03063 NOAA Programs for Disaster Relief Approp	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,074,073	2,108,770	34,697
REVENUE CLASS SUBTOTAL	2,074,073	2,108,770	34,697
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	170,000		170,000-
REVENUE CLASS SUBTOTAL	170,000		170,000-
REVENUE CATEGORY SUBTOTAL	2,344,073	2,108,770	235,303-
State Grants-Categorical			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	41,875,675	41,699,264	176,411-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	10,206,118	10,243,788	37,670
31604 TENANT WORK	2,084,724		2,084,724-
REVENUE CLASS SUBTOTAL	63,891,517	61,668,052	2,223,465-
REVENUE CATEGORY SUBTOTAL	63,891,517	61,668,052	2,223,465-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	84,375,953	84,022,805	353,148-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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43951 Immigrant Affairs	105,000		105,000-
44061 NON-GOVERNMENTAL GRANTS	2,528,875	1,254,526	1,274,349-
REVENUE CLASS SUBTOTAL	87,009,828	85,277,331	1,732,497-
REVENUE CATEGORY SUBTOTAL	87,009,828	85,277,331	1,732,497-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,700,912	1,607,119	93,793-
REVENUE CLASS SUBTOTAL	1,700,912	1,607,119	93,793-
REVENUE CATEGORY SUBTOTAL	1,700,912	1,607,119	93,793-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	997,713,236	962,601,373	35,111,863-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	159,553,000	162,383,000	2,830,000
REVENUE CLASS SUBTOTAL	159,553,000	162,383,000	2,830,000
REVENUE CATEGORY SUBTOTAL	160,847,000	163,677,000	2,830,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	110,661,544	85,129,864	25,531,680-
00583 DATA PROCESSING	13,858,830	14,340,536	481,706
00595 OTHER SERVICES/FEES	24,035,108	19,896,204	4,138,904-
00596 INTRA-CITY RENTALS	6,988,115	6,988,115	
REVENUE CLASS SUBTOTAL	155,543,597	126,354,719	29,188,878-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	155,843,597	126,654,719	29,188,878-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,505,000	4,605,000	100,000
REVENUE CLASS SUBTOTAL	4,505,000	4,605,000	100,000

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	4,505,000	4,605,000	100,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	289,750		289,750-
04244 URBAN AREAS SECURITY INITIATIVE	7,103,158		7,103,158-
REVENUE CLASS SUBTOTAL	7,392,908		7,392,908-
REVENUE CATEGORY SUBTOTAL	7,392,908		7,392,908-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,194,308	3,109,153	2,085,155-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	8,344,076	33,384	8,310,692-
REVENUE CLASS SUBTOTAL	13,547,003	3,142,537	10,404,466-
REVENUE CATEGORY SUBTOTAL	13,547,003	3,142,537	10,404,466-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,658,125		4,658,125-
REVENUE CLASS SUBTOTAL	4,658,125		4,658,125-
REVENUE CATEGORY SUBTOTAL	4,658,125		4,658,125-
DEPARTMENT OF INFO TECH & TELECOMM	346,793,633	298,079,256	48,714,377-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	755,000	480,000	275,000-
REVENUE CLASS SUBTOTAL	755,000	480,000	275,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	294,957	230,288	64,669-
REVENUE CLASS SUBTOTAL	294,957	230,288	64,669-
REVENUE CATEGORY SUBTOTAL	1,049,957	710,288	339,669-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	125,000		125,000-
REVENUE CLASS SUBTOTAL	125,000		125,000-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	92,771		92,771-
REVENUE CLASS SUBTOTAL	92,771		92,771-
REVENUE CATEGORY SUBTOTAL	217,771		217,771-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	299,738	27,887	271,851-
REVENUE CLASS SUBTOTAL	299,738	27,887	271,851-
REVENUE CATEGORY SUBTOTAL	299,738	27,887	271,851-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	275,017	8,419	266,598-
REVENUE CLASS SUBTOTAL	275,017	8,419	266,598-
REVENUE CATEGORY SUBTOTAL	275,017	8,419	266,598-
DEPARTMENT OF RECORDS & INFORMATION SVS	2,166,483	1,070,594	1,095,889-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,012,000	7,466,000	546,000-
REVENUE CLASS SUBTOTAL	8,012,000	7,466,000	546,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,116,000	9,116,000	
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	9,166,000	9,166,000	
REVENUE CATEGORY SUBTOTAL	17,178,000	16,632,000	546,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,288,000	1,166,000	122,000-
REVENUE CLASS SUBTOTAL	1,288,000	1,166,000	122,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,574		97,574-
00593 ADMINISTRATIVE SERVICES/FEES	2,003,787	2,042,624	38,837
REVENUE CLASS SUBTOTAL	2,101,361	2,042,624	58,737-
REVENUE CATEGORY SUBTOTAL	3,389,361	3,208,624	180,737-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
State Grants-Categorical			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,993,425	1,845,422	148,003-
REVENUE CLASS SUBTOTAL	1,993,425	1,845,422	148,003-
REVENUE CATEGORY SUBTOTAL	2,103,235	1,955,232	148,003-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF CONSUMER AFFAIRS	32,335,596	31,310,856	1,024,740-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	39,843		39,843-
04261 JUSTICE ASSISTANCE GRANT FUNDS	627,256		627,256-
04281 Crime Victim Assistance	67,391	57,880	9,511-
04285 Edward Byrne Memorial Competitive Grant	129,630		129,630-
04286 Harold Rogers Prescription Drug Monitori	302,734		302,734-
REVENUE CLASS SUBTOTAL	1,166,854	57,880	1,108,974-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,036,572		2,036,572-
REVENUE CLASS SUBTOTAL	2,036,572		2,036,572-
REVENUE CATEGORY SUBTOTAL	3,203,426	57,880	3,145,546-
State Grants-Categorical			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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OTHER			
29970 STATE AID	644,456		644,456-
REVENUE CLASS SUBTOTAL	644,456		644,456-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	16,849		16,849-
REVENUE CLASS SUBTOTAL	16,849		16,849-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	7,939,602		7,939,602-
19930 CRIMES AGAINST REVENUES	2,899,157		2,899,157-
29856 AID TO PROSECUTION	2,711,391	3,332,511	621,120
29873 MOTOR VEHICLE THEFT INSU FRAUD	190,018		190,018-
REVENUE CLASS SUBTOTAL	13,740,168	3,332,511	10,407,657-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	288,736		288,736-
REVENUE CLASS SUBTOTAL	288,736		288,736-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	14,700,209	3,342,511	11,357,698-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	113,162		113,162-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	113,162		113,162-
REVENUE CATEGORY SUBTOTAL	113,162		113,162-
DISTRICT ATTORNEY NEW YORK COUNTY	19,480,355	4,863,949	14,616,406-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04261 JUSTICE ASSISTANCE GRANT FUNDS	590,839		590,839-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	30,020		30,020-
REVENUE CLASS SUBTOTAL	700,959		700,959-
TRANSPORTATION			
05981 State and Community Highway Safety	152,495		152,495-
REVENUE CLASS SUBTOTAL	152,495		152,495-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	178,139		178,139-
REVENUE CLASS SUBTOTAL	178,139		178,139-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,031,593		1,031,593-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	306,323	209,735	96,588-
REVENUE CLASS SUBTOTAL	306,323	209,735	96,588-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	388,501		388,501-
29856 AID TO PROSECUTION	2,483,923	2,026,300	457,623-
29873 MOTOR VEHICLE THEFT INSU FRAUD	138,460		138,460-
REVENUE CLASS SUBTOTAL	3,010,884	2,026,300	984,584-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	455,423		455,423-
REVENUE CLASS SUBTOTAL	455,423		455,423-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	2,096		2,096-
REVENUE CLASS SUBTOTAL	2,096		2,096-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,782,700	2,244,009	1,538,691-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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33903 Violence Prevention	28,000		28,000-
REVENUE CLASS SUBTOTAL	28,000		28,000-
REVENUE CATEGORY SUBTOTAL	28,000		28,000-
DISTRICT ATTORNEY BRONX COUNTY	5,946,212	3,347,928	2,598,284-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	294,100		294,100-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	25,495		25,495-
04214 BARRIER FREE JUSTICE PROGRAM	34,982		34,982-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	54,962		54,962-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	28,784		28,784-
04261 JUSTICE ASSISTANCE GRANT FUNDS	228,629		228,629-
04265 SERVICES FOR TRAFFICKING VICTIMS	251,060		251,060-
04289 Smart Prosecution Initiative	148,830		148,830-
REVENUE CLASS SUBTOTAL	1,066,842		1,066,842-
REVENUE CATEGORY SUBTOTAL	1,066,842		1,066,842-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	441,881	52,922	388,959-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	441,881	52,922	388,959-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	82,785		82,785-
29856 AID TO PROSECUTION	3,048,426	3,048,426	
29869 STATE LOCAL INITIATIVE	200,000		200,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	196,558		196,558-
REVENUE CLASS SUBTOTAL	3,527,769	3,048,426	479,343-
EDUCATION			
29359 EDUCATION GRANTS	5,152		5,152-
REVENUE CLASS SUBTOTAL	5,152		5,152-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	336,977		336,977-
REVENUE CLASS SUBTOTAL	336,977		336,977-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	20,000		20,000-
REVENUE CLASS SUBTOTAL	20,000		20,000-
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	4,339,753	3,111,348	1,228,405-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	80,000		80,000-
44055 GIRLS REENTRY ASSISTANCE SUPPORT PGM	10,000		10,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	90,000		90,000-
DISTRICT ATTORNEY KINGS COUNTY	5,582,595	3,197,348	2,385,247-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	31,384		31,384-
04261 JUSTICE ASSISTANCE GRANT FUNDS	533,947		533,947-
REVENUE CLASS SUBTOTAL	565,331		565,331-
REVENUE CATEGORY SUBTOTAL	565,331		565,331-
State Grants-Categorical			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,307,297	1,307,297	
REVENUE CLASS SUBTOTAL	1,307,297	1,307,297	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	333,000		333,000-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	333,000		333,000-
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	47,385		47,385-
REVENUE CLASS SUBTOTAL	47,385		47,385-
REVENUE CATEGORY SUBTOTAL	1,695,656	1,315,271	380,385-
DISTRICT ATTORNEY QUEENS COUNTY	2,637,463	1,691,747	945,716-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	221,862	221,862	
REVENUE CLASS SUBTOTAL	221,862	221,862	
REVENUE CATEGORY SUBTOTAL	221,862	221,862	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	105,977		105,977-
REVENUE CLASS SUBTOTAL	105,977		105,977-
REVENUE CATEGORY SUBTOTAL	105,977		105,977-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	23,496		23,496-
REVENUE CLASS SUBTOTAL	23,496		23,496-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	189,898		189,898-
29856 AID TO PROSECUTION	130,700	130,700	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
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29873 MOTOR VEHICLE THEFT INSU FRAUD	40,976		40,976-
REVENUE CLASS SUBTOTAL	361,574	130,700	230,874-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	161,655		161,655-
REVENUE CLASS SUBTOTAL	161,655		161,655-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	554,699	138,674	416,025-
DISTRICT ATTORNEY RICHMOND COUNTY	884,538	362,536	522,002-

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,032,000	1,032,000	
REVENUE CLASS SUBTOTAL	1,032,000	1,032,000	
REVENUE CATEGORY SUBTOTAL	1,032,000	1,032,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,032,000	1,032,000	

DEPARTMENTAL ESTIMATES - FY17
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY16-01/15/16	PRELIMINARY BUDGET FOR FY 2017	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	82,565,789,032	83,889,277,557	1,323,488,525